

CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

**MSUNDUZI
MUNICIPALITY**

SDBIP

2013 / 2014

***SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN***

2013 / 2014

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Introduction

The development of the Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under the Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget.

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2013 to 30 June 2014. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and is linked to the 5 year and 1 year organizational scorecards that are contained in the approved IDP 2013/2014 – 2016/2017. The SDBIP is yet another step forward to increasing the principle of democratic and accountable government at local level.

Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

MFMA legislative requirement

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of –
 - (i) Revenue to be collected, by source & vote;
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters prescribed;

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires that the Mayor take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

High Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipality's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process.

Reporting on the SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which the MFMA requires. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and,
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Msunduzi Local Municipality accountable to the community.

During the Strategic Planning Process for the 2013/2014 financial year a management resolution was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2013/2014 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2013/2014 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2013/2014 contains Public Participation Units (Office of the Speaker, Office of the Mayor), Community Services Units (Area Based Management, Health and Social Services, Community Development (Parks, Waste Management, Halls, Libraries and Art Gallery) and Public Safety Enforcement and Disaster Management), Infrastructure Services Units (Water and Sanitation, Roads and Stormwater, Electricity and the Landfill Site) and Economic Development Units (Local Economic Development, Infrastructure Planning and Survey and Town Planning and Environmental Management). Also included in the SDBIP 2013/2014 are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA).

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2013/2014. The Operational Plan 2013/2014 contains the Corporate Business Units (Internal Audit, Marketing and Communication, Integrated Development Plan and Performance Management System), Finance Business Units (Budget and Treasury, Revenue Management, Expenditure Management and Supply Chain Management), Infrastructure Services Units (Fleet Management and Project Management Unit) and Corporate Services Units (Legal Services, Information Communication Technology, Sound Governance and Human Resources).

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational Content to the end-of-year service delivery targets, set in the budget and IDP. It determines the Performance agreements for the municipal manager and all top managers, whose performance can then be monitored through Section 71 monthly reports, and quarterly Individual Performance Assessments.

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MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
MSUNDUZI

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN
2013/2014

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: _____

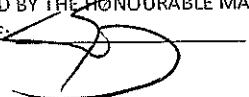
28/6/2013

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Revenue By Source													
Property rates	25 811	56 783	56 783	56 783	51 621	25 811	51 621	49 040	46 459	36 135	35 755	23 610	516 212
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	171 471	170 971	161 971	77 941	77 941	77 941	77 941	77 941	77 941	86 275	120 275	146 394	1 325 003
Service charges - water revenue	41 085	40 585	38 085	18 675	18 675	18 675	18 675	18 675	18 675	22 517	56 025	11 331	321 678
Service charges - sanitation revenue	5 616	12 356	12 356	12 356	11 233	5 616	11 233	10 671	10 110	7 863	7 014	5 904	112 328
Service charges - refuse revenue	3 298	7 255	7 255	7 255	6 595	3 298	6 595	6 266	5 936	4 617	4 827	2 758	65 955
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	1 013	2 228	2 228	2 228	2 026	1 013	2 026	1 924	1 823	1 418	1 258	1 071	20 256
Interest earned - external investments	1 351	2 973	2 973	2 973	2 703	1 351	2 703	2 568	2 433	1 892	-	3 108	27 028
Interest earned - outstanding debtors													-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	182	400	400	400	363	182	363	345	327	254	213	205	3 634
Licences and permits	2	5	5	5	5	2	5	5	4	3	5	1	48
Agency services	29	64	64	64	59	29	59	56	53	41	23	44	586
Transfers recognised - operational	19 192	42 223	42 223	42 223	38 385	19 192	38 385	36 466	34 546	26 869	23 789	20 354	383 847
Other revenue	5 025	11 056	11 056	11 056	10 151	5 025	10 051	9 548	9 545	7 035	3 015	8 544	101 107
Gains on disposal of PPE	-												
Total Revenue (excluding capital transfers and contributions)	274 076	346 900	335 400	231 960	219 756	158 136	219 656	213 504	207 852	194 919	252 198	223 324	2 877 681

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Revenue by Vote													
Vote 1 - Corporate Services and Planning	6 038	13 284	13 284	13 284	12 177	6 038	12 077	11 472	11 368	8 453	4 273	9 615	121 363
Vote 2 - Financial Management Area	27 162	59 756	59 756	59 756	54 324	27 162	54 324	51 608	48 892	38 027	35 755	26 718	543 240
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	237 364	266 135	254 635	151 195	146 234	121 424	146 234	143 753	141 272	143 524	207 103	183 983	2 142 856
Vote 4 - Sustainable Community Service Delivery Provision Management	3 512	7 725	7 725	7 725	7 021	3 512	7 021	6 671	6 320	4 915	5 067	3 008	70 223
Total Revenue by Vote	274 076	346 900	335 400	231 960	219 756	158 136	219 656	213 504	207 852	194 919	252 198	223 324	2 877 681

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE													
Description	Budget Year 2013/14												
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14
Expenditure - Standard													
<i>Governance and administration</i>	72 740	65 466	80 014	87 288	109 110	72 740	72 740	21 822	43 644	58 192	16 378	27 267	727 400
Executive and council	6 313	5 682	6 945	7 576	9 470	6 313	6 313	1 894	3 788	5 051	1 828	1 961	63 134
Budget and treasury office	45 977	41 379	50 574	55 172	68 965	45 977	45 977	13 793	27 586	36 781	5 434	22 152	459 766
Corporate services	20 450	18 405	22 495	24 540	30 675	20 450	20 450	6 135	12 270	16 360	9 116	3 154	204 500
<i>Community and public safety</i>	38 998	35 098	42 898	46 798	58 497	38 998	38 998	11 699	23 399	31 199	12 544	10 855	389 983
Community and social services	6 296	5 666	6 925	7 555	9 444	6 296	6 296	1 889	3 777	5 037	1 260	2 517	62 957
Sport and recreation	7 553	6 798	8 309	9 064	11 330	7 553	7 553	2 266	4 532	6 043	2 501	2 032	75 535
Public safety	20 600	18 540	22 660	24 720	30 900	20 600	20 600	6 180	12 360	16 480	5 675	6 685	205 998
Housing	1 970	1 773	2 167	2 364	2 954	1 970	1 970	591	1 182	1 576	1 682	(500)	19 696
Health	2 580	2 322	2 838	3 096	3 870	2 580	2 580	774	1 548	2 064	1 427	121	25 797
<i>Economic and environmental services</i>	11 299	10 169	12 428	13 558	16 948	11 299	11 299	3 390	6 779	9 039	5 371	1 408	112 986
Planning and development	7 238	6 514	7 962	8 686	10 857	7 238	7 238	2 171	4 343	5 791	2 129	2 214	72 383
Road transport	4 060	3 654	4 466	4 872	6 090	4 060	4 060	1 218	2 436	3 248	3 242	(806)	40 603
Environmental protection	—	—	—	—	—	—	—	—	—	—	—	—	—
<i>Trading services</i>	218 075	196 267	239 882	261 690	327 112	218 075	218 075	65 422	130 845	174 460	62 072	68 773	2 180 746
Electricity	148 268	133 441	163 095	177 922	222 402	148 268	148 268	44 480	88 961	118 614	44 056	44 905	1 482 680
Water	57 349	51 614	63 084	68 819	86 023	57 349	57 349	17 205	34 409	45 879	12 730	21 680	573 488
Waste water management	2 356	2 120	2 591	2 827	3 533	2 356	2 356	707	1 413	1 884	3 048	(1 635)	23 555
Waste management	10 102	9 092	11 113	12 123	15 154	10 102	10 102	3 031	6 061	8 082	2 239	3 823	101 024
<i>Other</i>	6 271	5 644	6 898	7 526	9 407	6 271	6 271	1 881	3 763	5 017	1 337	2 426	62 713
Total Expenditure - Standard	347 383	312 645	382 121	416 859	521 074	347 383	347 383	104 215	208 430	277 906	97 701	110 729	3 473 828

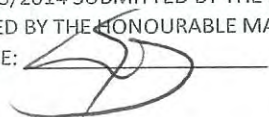
ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE

Description	Budget Year 2013/14											
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June
R thousand												
Multi-year expenditure to be appropriated												
Vote 1 - Corporate Services and Planning	100	125	225	275	325	250	125	225	325	275	175	75
Vote 2 - Financial Management Area	-	-	-	-	-	-	-	7 000	-	-	-	-
Vote 3 - Infrastructure Development, Service Delivery and Maintenance Management	20 123	20 154	35 278	40 340	40 401	35 309	25 154	45 278	45 401	45 340	35 216	17 803
Vote 4 - Sustainable Community Service Delivery Provision Management	690	693	693	693	693	690	693	693	693	693	693	693
Capital multi-year expenditure sub-total	20 913	20 972	36 196	41 308	41 419	36 249	25 972	53 196	46 419	46 308	36 084	18 571

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:



DATE:

28/6/2013

ANNEXURE E
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
REGULATED PERFORMANCE INDICATORS - 2013/2014**

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: 28/6/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 REGULATED MUNICIPAL PERFORMANCE INDICATORS
 REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
							QUARTERLY PROJECTIONS			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Workplace skills development	Budget spent on Work Skills Plan	Budgeted amount	5 850 000.00	585 000	1 755 000.00	1 755 000.00	1 755 000.00
					Actual amount spent	5 850 000. 00	585 000	1 755 000.00	1 755 000.00	1 755 000.00
					Percentage spent	100%	10%	30%	30%	30%
			Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	Number	African Female - 4	N/A	N/A	African Female 4	N/A
				Number (as well as percentage) of households with access to potable (drinkable) water	Number	400 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections	100 households with access to new potable (drinkable) water connections
					Percentage	100%	25%	25%	25%	25%
			Improved access to basic services	Number (as well as percentage) of households with access to sanitation	Number	200 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services	50 households with access to new sanitation services
					Percentage	100%	25%	25%	25%	25%
	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		Number of households with access to refuse removal at least once per week	Number	110 000 of households with access to refuse removal at least once per week	85000 of households with access to refuse removal at least once per week	95000 of households with access to refuse removal at least once per week	110000 of households with access to refuse removal at least once per week	110000 of households with access to refuse removal at least once per week
						100%	77%	86%	100%	100%

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

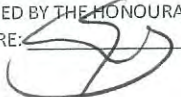
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DATE: 28/6/2013

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
							QUARTERLY PROJECTIONS			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
				Number (as well as percentage) of households with access to electricity	Number	2000 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections	500 households with access to new electricity connections
					Percentage	100%	25%	25%	25%	25%
			Improved access to Free Basic Services	Percentage of households earning less than R3200 per month (application based) with access to free basic services	Percentage	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services	100% of households earning less than R3200 per month (application based) with access to free basic services
	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	LOCAL ECONOMIC DEVELOPMENT	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	Number	1000 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects	250 work opportunities created through LED development initiatives including Capital Projects
				Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	Percentage : Total spending on capital projects divided by total capital budget x 100	100%	51.52	25.76	77.28	96.24

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

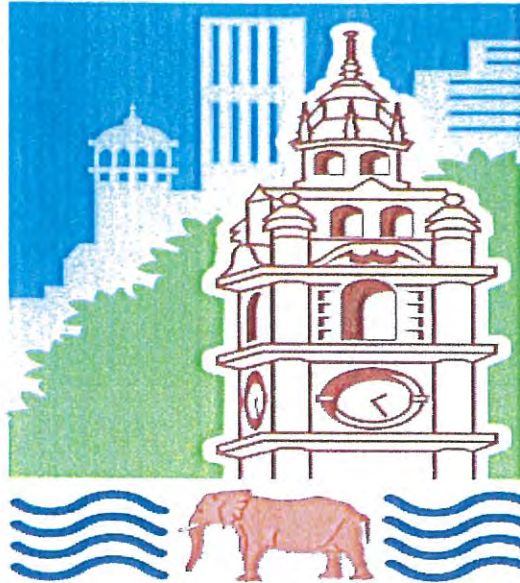
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C.J. NDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	OUTCOME 9	NATIONAL KEY PERFORMANCE AREA	OUTPUT	INDICATOR	UNIT OF MEASURE / CALCULATIONS	ANNUAL TARGET / KEY PERFORMANCE INDICATOR / OUTPUT	PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
							QUARTERLY PROJECTIONS			
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	Improved Audit Opinion	Financial viability in terms of debt coverage	Ratio: Total operating revenue received minus operating grants divided by debt service payments (ie. Interests plus redemption)	90	67.70	50.39	48.15	44.63
				Financial viability in terms of cost coverage	Ratio: Available cash plus investments divided by monthly fixed operating expenditure	4	1.33	1.46	2.43	4.58
				Financial viability in terms of outstanding service debtors to revenue	Ratio: Outstanding service debtors divided by annual revenue actually received for services	1	2.50	5.26	4.34	3.64
	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	Improved access to basic services	Kilometers of new municipal roads constructed	Kilometers	20.7 Kilometers of new municipal roads constructed	3.8 Kilometers of new municipal roads constructed	1.2 Kilometers of new municipal roads constructed	5.7 Kilometers of new municipal roads constructed	0
				No. of new houses constructed	No. of Households	3566 new houses constructed	390 new houses constructed	1230 new houses constructed	2338 new houses constructed	3566 new houses constructed

ANNEXURE F
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
CORPORATE BUSINESS UNIT - 2013/2014**

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: CORPORATE BUSINESS UNIT
 SUB UNIT: OFFICE OF THE MUNICIPAL MANAGER (OFFICE OF THE SPEAKER)

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OTS 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual schedule of meetings	All	Schedule submitted to Cogta by 30 June 2012	Functioning of ward committees: completed schedule of meetings submitted to Cogta by 30 June annually	Annual schedule of meetings submitted to CoGTA by 30th of June 2014	Date of submission of annual schedule of meetings to Cogta	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completed schedule of meetings submitted to Cogta by the 30th of June
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	444 Monthly reports 2012/ 2013	Functioning of ward committees: submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Monthly reports from each 37 Ward committees submitted to the Office of the Speaker by the 21st of each month	Date of submission of monthly report from each ward committee	N/A	N/A	N/A	N/A	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker	Submission of monthly reports from each of the 37 ward committees by the 21st of each month to the Office of the Speaker
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OTS 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward and community meetings received within 5 days after date of meeting	Functioning of ward committees: submission of minutes from each ward assistant within 5 days after date of meeting (ward and community meetings)	Minutes of ward and community meetings from each Ward assistant submitted to the Office of the Speaker within 5 days after date of meeting	Turnaround time for submission of minutes by ward assistants	N/A	N/A	N/A	N/A	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting	Minutes of ward and community meetings received within 5 days after date of meeting
OTS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Reports from each of the 37 Ward Committees	Functioning of Ward Committees: submission of reports from each ward assistant	37 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	Number of reports submitted	N/A	N/A	N/A	N/A	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month	111 x monthly reports on the functioning of ward committees submitted by ward assistants to the Office of the Speaker by the 21st of each month
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDILELA

SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OTS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees		All	Report on community requests of service delivery submitted to Customer Care Centre	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Turnaround time of forwarding challenges to customer care / relevant business units	N/A	N/A	N/A	N/A	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges	Forwarding of service delivery challenges per ward to customer care / relevant business units within 8 hours of receipt of the challenges
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
MSP 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2013/2014 financial year submitted to SMC for approval by the 31st of July 2013	Date submitted to SMC	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2013/2014 financial year submitted to SMC for approval by the 31st of July 2013	N/A	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	1 annual calendar of events approved in 2012/2013	To facilitate programmes and projects that encourage public engagement and administration accountability.	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 30th of June 2014	Date submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2014/2015 financial year submitted to SMC for approval by the 30th of June 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes	To facilitate programmes and projects that encourage public engagement and administration accountability.	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	R6 503 155. 00	N/A	N/A	Council	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes within available budget and stipulated timeframes as per the approved calendar of events
									013 115 1015	N/A	N/A	N/A	N/A	N/A	N/A	N/A
MSP 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2012/2013 FY	To facilitate programmes and projects that encourage public engagement and administration accountability.	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2014	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	3 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE G
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
COMMUNITY SERVICES BUSINESS UNIT - 2013/2014**

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

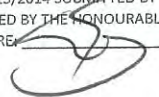
SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ABM 01	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Community Participation Review	All	Approved Policy	Effective mechanisms, processes and procedures for Community participation	Public Participation Policy reviewed and submitted to SMC by the 30th of November 2014	Date of submission of reviewed Public Participation Policy to SMC	N/A	N/A	N/A	N/A	Consultation with all relevant stakeholders as per consultation/stakeholder schedule	Public Participation Policy reviewed and submitted to SMC by the 30th of November 2013	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 02	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Community Complaints and referral	All	Haphazard response to complaints by BU	Effective mechanisms, processes and procedures for Community participation	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	N/A	N/A	N/A	N/A	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt	Complaints received referred to relevant business unit/s within 2 days of receipt
									N/A	N/A	N/A					
ABM 03	HUMAN AND COMMUNITY DEVELOPMENT	Community Based Planning	Ward Plans	Ward 9, 15, 18, 24, 35, 37,	14 wards have no Ward Plans	Effective mechanisms, processes and procedures for Community participation	7 Ward Plans developed and submitted to SMC for approval by the 28th of February 2014	Number of Community based plans submitted to SMC by the 28th of February 2014	R370 000	N/A	N/A	Council	2 ward plans completed and submitted to DMM: Community Services	4 ward plans completed and submitted to DMM: Community Services	7 Ward Plans developed and submitted to SMC for approval by the 28th of February 2014	N/A
									553 100 1072	N/A	N/A		N/A	N/A	R370 000	N/A
ABM 05	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Ward Audits	All	Existing Ward Audits	Effective mechanisms, processes and procedures for Community participation	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Number of Monthly ward audits conducted	N/A	N/A	N/A	N/A	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning	Monthly ward Audits conducted in all 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business unit for actioning
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ABM 06	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	OSS Functionali ty	All	Lack of participatio n of Governmen t departmen ts	Effective mechanisms, processes and procedures for Community participation	12 x Monthly Reports on the functionality of OSS submitted to OMC by the 30th of June 2014	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x Monthly Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC	3 x Monthly Reports on the functionality of OSS submitted to OMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ABM 07	HUMAN AND COMMUNITY DEVELOPMENT	Community Participation	Budget Izimbizo Surveys	All	2 surveys conducted in 2012/13	Effective mechanisms, processes and procedures for Community participation	1 IDP/Budget need Iimbizo/survey conducted and report submitted to the IDP Manager by the 31st of December 2013	Number & date of IDP/Budget need Iimbizo/survey conducted	N/A	N/A	N/A	N/A	N/A	1 IDP/Budget need Iimbizo/survey conducted and report submitted to the IDP Manager by the 31st of December 2013	N/A	N/A
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

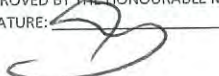
SIGNATURE:  DATE: 28/6/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: HEALTH & SOCIAL SERVICES

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EH 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Regulation of air pollution facilities	12,22,23,24,26,29,33,35,36	106 premises inspected annually	Safeguarding the environment for the optimal health of the Community	120 premises/industries inspected for air pollution by the 30th of June 2014	Number of business premises/industries inspected annually for air pollution	N/A	N/A	N/A	N/A	30 premises inspected for air pollution	30 premises inspected for air pollution	30 premises inspected for air pollution	30 premises inspected for air pollution
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Air pollution monitoring	12,22,23,24,26,29,33,35	24 air pollution analysis reports produced	Safeguarding the environment for the optimal health of the Community	24 air pollution analysis reports produced and submitted to OMC by the 30th of June 2014	Number of air pollution analysis reports produced and submitted to OMC annually	120000	N/A	N/A	CNL	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC	6 air pollution analysis reports produced and submitted to OMC
									3471001032	N/A	N/A		30 000.00	30 000.00	30 000.00	30 000.00
EH 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Water quality control	All	1216 water samples taken & analysed annually	Safeguarding the environment for the optimal health of the Community	1250 water samples taken & analysed annually for Water Quality Control by the 30th of June 2014	Number of samples for Water Quality Control taken and analysed annually	N/A	N/A	N/A	N/A	315 water samples taken & analysed quarterly Water Quality Control	300 water samples taken & analysed quarterly Water Quality Control	300 water samples taken & analysed quarterly Water Quality Control	315 water samples taken & analysed quarterly Water Quality Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Food quality control	All	1693 food premises inspected annually	Safeguarding the environment for the optimal health of the Community	1700 food premises inspected annually for Food Quality Control by the 30th of June 2014	Number of Premises inspected for Food Quality Control annually	N/A	N/A	N/A	N/A	447 food premises inspected quarterly Food Quality Control	403 food premises inspected quarterly Food Quality Control	403 food premises inspected quarterly Food Quality Control	447 food premises inspected quarterly Food Quality Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 06	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Food sampling	All	400 Food samples and 400 food swabs taken & analysed annually	Safeguarding the environment for the optimal health of the Community	400 Food samples and 400 food swabs taken & analysed annually by the 30th of June 2014	Number of Food Samples and food swabs taken and analysed annually	46 350	N/A	N/A	CNL	108 Food samples and 108 food swabs taken & analysed quarterly	92 Food samples and 92 food swabs taken & analysed quarterly	92 Food samples and 92 food swabs taken & analysed quarterly	108 Food samples and 108 food swabs taken & analysed quarterly
									3471001030	N/A	N/A		11 588	11 588	11 588	11 588
EH 07	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Vector control	All	3100 sites baited and/or treated annually	Safeguarding the environment for the optimal health of the Community	3120 sites baited and/or treated annually for Vector Control by the 30th of June 2014	Number of sites treated for Vector Control annually	73 710	N/A	N/A	CNL	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control	780 sites baited and/or treated quarterly for Vector Control
									3471001560	N/A	N/A		18 428	18 428	18 428	18 428

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. NDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EH 08	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	public complaints responded to	All	Public complaints responded to within 5 days	Safeguarding the environment for the optimal health of the Community	Public complaints responded to within 5 days of receipt of the complaint	Number of Public complaints responded to within 5 days of receipt	N/A	N/A	N/A	N/A	Public complaints responded to within 5 days	Public complaints responded to within 5 days	Public complaints responded to within 5 days	Public complaints responded to within 5 days
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 09	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health care risk waste control	All	466 premises inspected annually	Safeguarding the environment for the optimal health of the Community	480 Health Care Risk Waste Control premises inspected annually for compliance in terms of waste disposal by the 30th of June 2014	Number of Health Care Risk Waste Control premises inspected annually	N/A	N/A	N/A	N/A	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control	120 premises inspected monthly for Health Care Risk Waste Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 10	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Tobacco control	All	1919 premises inspected annually	Safeguarding the environment for the optimal health of the Community	2000 premises inspected for Tobacco Control annually by the 30th of June 2014	Number of premises inspected for Tobacco Control annually	N/A	N/A	N/A	N/A	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control	500 premises inspected monthly for Tobacco Control
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 11	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Places of Care	All	468 premises inspected and/or registered annually	Safeguarding the environment for the optimal health of the Community	480 places of care premises inspected annually by the 30th of June 2014	Number of Places of Care premises inspected annually	N/A	N/A	N/A	N/A	120 places of care premises inspected monthly	120 places of care premises inspected monthly	120 places of care premises inspected monthly	120 places of care premises inspected monthly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 12	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Funeral undertakers, cemeteries and crematoria	All	51 premises inspected and/or registered annually	Safeguarding the environment for the optimal health of the Community	60 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered annually by the 30th of June 2014	Number of Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered annually	N/A	N/A	N/A	N/A	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly	15 Funeral Undertakers; Cemeteries and Crematoria Control premises inspected and/or registered premises inspected and/or registered monthly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
EH 13	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health surveillance of commercial, industrial and residential premises	All	2406 premises inspected annually	Safeguarding the environment for the optimal health of the Community	3200 Health Surveillance inspections of commercial, industrial and residential premises conducted annually by the 30th of June 2014	Number of Health Surveillance inspections of commercial, industrial and residential premises conducted annually	N/A	N/A	N/A	N/A	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance	800 premises inspected monthly for Health Surveillance
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 14	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	Notifiable diseases responded to within 5 days	Safeguarding the environment for the optimal health of the Community	Notifiable Disease Control responded to within 5 days of receipt of notification	Notifiable Disease Control notifications responded to within 5 days	N/A	N/A	N/A	N/A	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days	Notifiable diseases responded to within 5 days
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 15	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Health education promotion	All	320 Health Education/Promotion Programmes conducted annually	Safeguarding the environment for the optimal health of the Community	320 Health Education/Promotion Programmes conducted annually by the 30th of June 2014	Number of Health Education/Promotion Programmes conducted annually	N/A	N/A	N/A	N/A	84 Health Education/Promotion Programmes conducted quarterly	76 Health Education/Promotion Programmes conducted quarterly	76 Health Education/Promotion Programmes conducted quarterly	84 Health Education/Promotion Programmes conducted quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EH 16	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Safeguarding the environment for the optimal health of the Community	Compliance and enforcement measures	All	100% of summons and notices issued when contraventions occur	Safeguarding the environment for the optimal health of the Community	100% of notices and summons issued when contraventions occur	100% of summons and notices issued when contraventions occur	N/A	N/A	N/A	N/A	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur	100% of summons and notices issued when contraventions occur
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HSS 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	11 Counselling Course Sessions Conducted	Implementation of Ward AIDS Strategy	12 Counselling Course Sessions Conducted by the 30th of June 2014	Number of Counselling Course Sessions Conducted Annually	200 000.00	N/A	N/A	CNL	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly	3 Counselling Course Sessions Conducted quarterly
									N/A	N/A			N/A	N/A	N/A	N/A
HSS 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	7 Peer Education Training Courses Conducted	Implementation of Ward AIDS Strategy	7 Peer Education Training Courses Conducted by the 30th of June 2014	Number of Peer Education Training Courses Conducted Annually	N/A	N/A		CNL	2 Peer Education Training Courses Conducted quarterly	1 Peer Education Training Course Conducted quarterly	1 Peer Education Training Course Conducted quarterly	3 Peer Education Training Courses Conducted quarterly
									N/A	N/A			N/A	N/A	N/A	N/A
HSS 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	15 Home Based Care Groups visited monthly	Implementation of Ward AIDS Strategy	15 Home Based Care Groups visited monthly by the 30th of June 2014	Number of Home Based Care Groups visited monthly	N/A	N/A		CNL	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly	45 Home Based Care Groups visited quarterly
									N/A	N/A			N/A	N/A	N/A	N/A

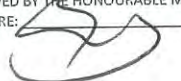
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HSS 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	6 Local AIDS Council Meetings held Annually	Implementation of Ward AIDS Strategy	9 Local AIDS Council Meetings held Annually by the 30th of June 2014	Number of Local AIDS Council Meetings held Annually		N/A	N/A	CNL	2 Local AIDS Council Meeting held quarterly	2 Local AIDS Council Meeting held quarterly	2 Local AIDS Council Meeting held quarterly	2 Local AIDS Council Meeting held quarterly
									N/A	N/A			N/A	N/A	N/A	N/A
HSS 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	Nil	Implementation of Ward AIDS Strategy	Reports on the functionality of ward aids committees submitted monthly to OMC against the visitation schedule	Submission of reports to OMC and number of visits		N/A	N/A	CNL	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule	3 x Monthly Report on the functionality of ward aids committees submitted monthly to OMC as per visitation schedule
									357 100 1642	N/A	N/A		50 000	50 000	50 000	50 000
HSS 06	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	HIV/AIDS	Implementation of Ward AIDS Strategy	All	54 Community Awareness Programmes conducted	Implementation of Ward AIDS Strategy	100 Community Awareness Programmes conducted by the 30th of June 2014	Number of Community Awareness Programmes conducted Annually	N/A	N/A	N/A	CNL	30 Community Awareness Programmes conducted quarterly	20 Community Awareness Programmes conducted quarterly	20 Community Awareness Programmes conducted quarterly	30 Community Awareness Programmes conducted quarterly
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PKS 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Grass cutting	Maintenance of verges, open space and parks	ALL	180 cuts (60 x 3) per quarter in 12/13 FY	Maintenance of grass cutting, throughout the City.	Grass cut in 60 suburbs, three times a season. (September 2013 to May 2014)	Number of cuts per suburbs per season	R1 856 000. 00 (EPWP) 5 758 579 (includes general expenses and repairs and maintenance horticulture votes 402 till 412	N/A	N/A	EPWP and various horticultural votes	1 cut in 20 suburbs as per grass cutting plan	1 cut in 60 suburbs as per grass cutting plan	1 cut in 60 suburbs as per grass cutting plan	1 cut in 40 suburbs as per grass cutting plan
									243 100 1643	N/A	N/A		2 538 193	2 538 193	2 538 193	N/A
PKS 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY SPATIAL DEVELOPMENT FRAMEWORK AND	Landscaping and beautification	Maintenance and landscaping of islands and main entrances	ALL	21 islands and 19 main arterial entrances	Islands and main arterial routes and entrance maintained and beautified throughout the city	21 islands and 19 main entrances maintained monthly by the 30th of June 2014	Number of islands, main entrances maintained monthly	R153 734. 00 and R31 590. 00	N/A	N/A	Council	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly	21 islands and 19 main entrances maintained monthly
									390 225 3075 / 398 100 1120	N/A	N/A		15443	15443	15443	15451
PKS 01	ENVIRONMENTAL SUSTAINABILITY	Municipal Property	Maintenance and landscaping of council buildings grounds and gardens	All	9 libraries, 66 halls, city hall gardens and 333 church street	Gardens and grounds maintained and landscaped in libraries, halls, city hall and 333 church street	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained every month by the 30th of June 2014	Number of gardens maintained monthly	R1 856 000. 00	N/A	N/A	EPWP and various horticultural votes	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly	9 libraries, 66 halls, 1 city hall garden and 1 x 333 church street garden maintained monthly
									243 100 1643	N/A	N/A		154666	154666	154666	154674
LIB 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Upgrading of libraries facilities	Maintenance of 9 libraries	12,23,27,28, 32,34,35,37	Poorly maintained Facilities	9 Libraries repaired and maintained	9 Libraries Renovated as per Maintenance Plan by the 30th of April 2014	Number and date of libraries renovated	N/A	R3 500 000. 00	Grant Funding	Prov DA&C	Bid Spec submitted to SCM, Tender advertised & Bid Evaluation, Adjudication and award completed by the 30th of September 2013	Renovation of Georgetown, Northdale & Bessie Head Libraries by the 31st of December 2013	Renovation of Alexandra, Ashdown, Sobantu, Ashburton, Woodlands libraries by the 31st of March 2014	9 Libraries Renovated as per Maintenance Plan by the 30th of April 2014
									N/A	N/A	N/A		N/A	R1 950 0000.00	R950 0000.00	R3 500 0000.00
LIB 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Access to library services	Acquisition of books	12,23,27,28, 32,34,35,37	0	Upgrading and Replacement of library books	100 000 library books purchased by the 30th of June 2014	Number and date of books purchased	N/A	R3 500 000. 00	Grant Funding	Prov DA&C	Finalizing the book buying procedure with SCM and BAC	40 000 books purchased by the 31st of December 2013	30 000 books purchased by the 31st of March 2014	30 000 books purchased by the 30th of June 2014
									N/A	N/A	N/A		N/A	R1340000	R988 000	R1,172 000

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
LIB 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Computerized system	Digitization of periodicals and newspapers Material	27	Hardcopy Collection	Legal deposit periodicals and newspapers Material fully computerised	Costed Digitization plan developed and submitted to SMC 31st of May 2014	Date report submitted to SMC	N/A	R4 500 000.00	Grant Funding	Grant Funding	Appointment of Project Manager and Draft Digitization plan by consultants commenced 30th of September 2013	Detailed digitization plan finalized and submitted to the DMM: Community Services by the 31st of December 2013	Report drafted on detailed costing and implementation plan completed and submitted to the DMM: Community Services by the 31st of March 2014	Costed Digitization plan developed and submitted to SMC 31st of May 2014
									N/A	N/A	N/A		N/A	R400 000.00	R650 000.00	R500 000.00
LIB 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Access to library services	Construct library at Imbali	14,15,17,18,19,22	0	Fully operational library in Imbali	Appointment of Service Provider for the construction of a Library in Imbali, EIA and public consultation completed by the 30th of April 2014	Date of appointment of service provider and completion of EIA and public consultation	N/A	R28 000 000	Grant Funding	Prov DA&C	Land identification and public consultation completed by the 30th of September 2013	Environmental impact assessment completed by the 31st of December 2013	BAC Completed	Appointment of Service Provider for the construction of a Library in Imbali, EIA and public consultation completed by the 30th of April 2014
									N/A	N/A	N/A		N/A	N/A	N/A	R3 000 000.00
WM 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Refuse collection	Implementantation in PHB and informal areas	ALL	85000 households	To ensure that by June 2014, 110000 of households are serviced with waste collection	110 000 households domestic refuse collected 1 x a week by 30th of June 2014	Number of Households and number of times removal a month	R3.5 000 000	N/A	N/A	Council	85 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	95 000 households domestic refuse collected 1 x a week	110 000 households domestic refuse collected 1 x a week by 30th of June 2014
									182 100 1577	N/A	N/A		N/A	R337 500.00	R337 500.00	537 500.00
WM 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Refuse collection	garden refuse site	ALL	no plan	To ensure that a plan is in place for households that need garden refuse removal in conjunction with garden site closures	Plan developed and submitted for door to door collection and garden site closure to SMC by the 31st of December 2013	Date report submitted to SMC	R500 000.00	N/A	N/A	Council	research and consultation with respective wards completed by the 30th of September 2013	Plan developed and submitted for door to door collection and garden site closure to SMC by the 31st of December 2013	N/A	N/A
									182 360 5015	N/A	N/A		N/A	N/A	R83 333.00	R83 333.00
WM 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	waste minimization	recycling	24,27,28,30,31,32,33,34,35,37	Orange Bag recycling programme currently in 4 wards	Extend recycling Projects at source in 10 wards.	Implementation of Recycling Projects in 10 wards completed by 30th of June 2014	Number of wards where recycling projects are implemented	N/A	N/A	N/A	N/A	Consultation with Ward Councillors completed, Report draft and submitted to SMC and implementation of recycling projects in 2 wards by the 30th of September 2013	Evaluation conducted on progress in implementation & Implementation of recycling projects in 2 wards by the 31st of December 2013	Evaluation conducted on progress in implementation & Implementation of recycling projects in 4 wards by the 31st of March 2013	Evaluation conducted on progress in implementation & Implementation of recycling projects in 2 wards by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
TAG1	ART & CULTURE COMMUNITY OUT REACH PROGRAMME	Community outreach programme	Arts Exhibitions	N/A	12	No of Art exhibitions held	24 x Art exhibitions held by the 30th of June 2014	Number of art exhibitions held	R393 00.00	N/A	N/A	Prov DA&C Council	6 x Art exhibitions held by the 30th of September 2013	6 x Art exhibitions held by the 31st of December 2013	6 x Art exhibitions held by the 31st of March 2014	24 x Art exhibitions held by the 30th of June 2014
									480 100 1643 / 440 100 1185	N/A	N/A		R32 750	R32 750	R32 750	R32 750

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CHOLELA

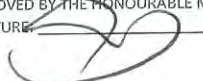
SIGNATURE:  DATE: 28/6/2013

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: COMMUNITY SERVICES
 SUB UNIT: PUBLIC SAFETY ENFORCEMENT & DISASTER MANAGEMENT

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Com. Safe 01	HUMAN AND COMMUNITY DEVELOPMENT	Disaster Management	Awareness Campaigns	All	(5) Number of awareness campaigns	To increase the capacity for Public Safety in the community	5 x Disaster awareness Campaigns (1 campaign per zone) completed by the 30th of June 2014	Number of disaster awareness campaigns completed	N/A	N/A	N/A	N/A	1 x Disaster awareness Campaign completed	2 x Disaster awareness Campaign completed	1 x Disaster awareness Campaign completed	1 x Disaster awareness Campaign completed
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 03	HUMAN AND COMMUNITY DEVELOPMENT	Disaster Management	DM Plan development	All	No Plan	Draft DM Plan submitted to SMC	Draft DM Plan submitted to SMC by the 31st May 2014	Date plan submitted to SMC	N/A	N/A	N/A	N/A	Develop Business Plan for funding commenced	Submit Business plan for funding to SMC by the 31st of December 2013	Develop 1st draft for consultation with relevant stakeholders	Draft DM Plan submitted to SMC by the 31st May 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 04	HUMAN AND COMMUNITY DEVELOPMENT	Disaster Management	Reports	All	Poorly Stocked	Stock / Inventory reports submitted to OMC	12 x Emergency supply Stock / Inventory reports submitted to OMC by the 30th of June 2014	Number of reports submitted to OMC	N/A	N/A	N/A	N/A	3 x Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC	3 x Emergency supply Stock / Inventory reports submitted to OMC
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 05	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Inspections	All	Nil	Fire prevention inspections completed	800 inspections per annum completed by the 30th of June 2014	Number of inspections completed annually	N/A	N/A	N/A	N/A	210 inspections per quarter completed	190 inspections per quarter completed	190 inspections per quarter completed	210 inspections per quarter completed
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 06	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Public awareness presentations	All	Nil	Fire Public Awareness Presentations conducted	48 Fire Public Awareness Presentations conducted by the 30th of June 2014	Number of Fire Public Awareness presentations conducted	N/A	N/A	N/A	N/A	15 Fire Public Awareness Presentations conducted Quarterly	9 Fire Public Awareness Presentations conducted Quarterly	9 Fire Public Awareness Presentations conducted Quarterly	15 Fire Public Awareness Presentations conducted Quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Com. Safe 07	HUMAN AND COMMUNITY DEVELOPMENT	Fire & Rescue	Major Hazards Inspections	All	Nil	Major Hazard Inspections Conducted	24 Major Hazard inspections conducted by the 30th of June 2014	Number of Major hazard inspections conducted	N/A	N/A	N/A	N/A	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly	6 Major Hazard inspections conducted quarterly
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Com. Safe 11	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Construction of testing centre	All	No drivers licensing testing Centre	Construction of Drivers Licencing Testing Centre	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan by the 30th of June 2014	Date of construction of Drivers Licence testing Centre completed	N/A	250 000. 00	N/A	Council	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed within available budget and stipulated timeframes as per the approved plan	Drivers Licence testing Centre construction completed by the 30th of June 2014
									N/A	3276561301	N/A		50 000	50 000	75 000	75 000
Com. Safe 13	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Road safety, Alcohol, Drug and Substance abuse campaigns	All	120 road safety awareness sessions per annum	Road safety, Alcohol, Drug and Substance abuse campaigns conducted	120 Road safety, Alcohol, Drug and Substance abuse campaigns conducted by the 30th of June 2014	Number of campaigns conducted	N/A	N/A	N/A	N/A	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted	30 Road safety, Alcohol, Drug and Substance abuse campaigns conducted
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
Com. Safe 16	HUMAN AND COMMUNITY DEVELOPMENT	Public Safety	Fire arm audit	All	Fire arm audit conducted in Compliance with Fire Arms Controls Act	Fire arm audit completed	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2014	Number of Fire Arm Audits Conducted	N/A	N/A	N/A	N/A	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act	1 x Fire arm audit conducted in Compliance with Fire Arms Controls Act
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

ANNEXURE H
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
INFRASTRUCTURE BUSINESS UNIT - 2013/2014**

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
W & S 07	SANITATION	SANITATION INFRASTRUCTURE FEASIBILITY STUDY	Various	High Levels of Storm water infiltration into sewers	100 % Flow Monitoring equipment installed and operational by 30 June 2014	100 % Flow Monitoring equipment installed and operational by 30 June 2014	Date of Operation of all flow monitoring equipment.	N/A	R 2 000 000.00	N/A	MIG	Contract Advertised for supply and Installation of Flow Monitoring Equipment	BEC Report completed and submitted to BAC	Installation commenced.	100% Flow Monitoring equipment installed and Operational on site.
								N/A	202 605 1401	N/A		R 150 000.00	R 250 000.00	R 1 000 000.00	R 2 000 000.00
W & S 03	SANITATION	SHENSTONE AMBLETON SANITATION SYSTEM	18,13	84675 currently have access to water borne sanitation	To construct 2km of outfall sewer by 30 April 2013	2km of outfall sewer constructed by 30 April 2013	No. of km of outfall sewer pipe constructed	N/A	R 9 875 000.00	N/A	MIG	0.8 km of Outfall sewer constructed.	1.4 km of Outfall sewer constructed.	1.8 km of Outfall sewer Installed	2 km of Outfall sewer constructed by 30 April 2014.
								N/A	202 605 1402	N/A		R 1 500 000.00	R 3 500 000.00	R 7 500 000.00	R 9 875 000.00
W & S 07	SANITATION	REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	1 Pump Station Ungraded and 350m of sewer pipe renewed.	To renew 3.5 km of sewer pipe replaced and upgrade 2 sewer pump stations.	3.5 km of sewer pipe replaced and 2 sewer pump stations upgraded by 30 June 2014	No. of km of sewer pipe constructed and number of pump stations upgraded	N/A	R 10 000 000.00	N/A	MIG	BEC Report completed for contractor to upgrade Pump Stations and for Sewer pipe replacement.	0.6 km of sewer pipe replaced	2 km of sewer pipe replaced and 1 pump station upgrade completed	3.5 km of sewer pipe replaced and 2 pump station upgrade completed.
								N/A	202 605 1403	N/A		R 250 000.00	R 3 500 000.00	R 6 500 000.00	R 10 000 000.00
W & S 02	SANITATION	SEWER PIPES UNIT H	16	84675 currently have access to water borne sanitation	To install 2.8 km of sewer pipe in order to connect 300 households to water borne sanitation	2.8 km of sewer installed and 300 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 8 000 000.00	N/A	MIG	BEC Report for contractor completed.	0.8 km of sewer pipe installed.	1.8 km of sewer pipe installed.	2.8 km of sewer installed and 300 houses connected to water borne sanitation
								N/A	202 605 1404	N/A		R 250 000.00	R 2 000 000.00	R 6 000 000.00	R 8 000 000.00
W & S 02	SANITATION	SEWER PIPES AZALEA - PHASE 2	10	84675 currently have access to water borne sanitation	To install 2.4 km of sewer pipe in order to connect 280 households to water borne sanitation	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 8 000 000.00	N/A	MIG	BEC Report for contractor completed.	0.6 km of sewer pipe installed.	1.4 km of sewer pipe installed.	2.4 km of sewer pipe installed and 280 houses connected to water borne sanitation
								N/A	202 605 1405	N/A		R 150 000.00	R 1 800 000.00	R 5 500 000.00	R 8 000 000.00
W & S 02	SANITATION	ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	84675 currently have access to water borne sanitation	To Install 1.2km of sewer pipe and connect 100 houses to Water Borne Sanitation by 30 June 2014	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014	No. of km of sewer pipe constructed and number of houses connected to water borne sanitation	N/A	R 3 050 000.00	N/A	MIG	0.4 km of sewer pipe installed	0.6 km of sewer pipe installed.	0.9 km of sewer pipe installed	1.2 km of sewer pipe installed to connect 100 houses connected to water borne sanitation by 30 June 2014
								N/A	202 608 1401	N/A		R 700 000.00	R 1 500 000.00	R 2 500 000.00	R 3 050 000.00

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
W & S 07	SANITATION	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	23	84675 currently have access to water borne sanitation	To install 1.5 km of sewer pipe by the 30 June 2014.	1.5 km of sewer pipe installed by 30 June 2014	No. of km of sewer pipe constructed	N/A	R 5 871 555.00	N/A	MIG	0.3 km of sewer pipe constructed.	0.6 km of sewer pipe constructed.	1 km of sewer pipe constructed.	1.5 km of sewer pipe constructed.
								N/A	202 608 1402	N/A		R 800 000.00	R 2 800 000.00	R 4 200 000.00	R 5 871 555.00
W & S 05	WATER	REDUCTION OF NON REVENUE WATER	All	Non-Revenue Water = from 48.5%(2011/2012 Baseline) and Real(water) Water losses = 30%	Non-Revenue Water reduced from 48.5%(2011/2012 Baseline) and Real(water) Water losses from 30% to 46% and 28% respectively by 30 June 2014.	Reduce Non-Revenue Water = 46%, Reduce Real Losses = 28% by the 30 June 2014.	% of Non-Revenue Water, % of Real Losses	N/A	R 15 000 000.00	N/A	MIG	Non-Revenue Water = 48.5%, Real Losses = 30%	Reduce Non-Revenue Water = 48%, Reduce Real Losses = 29.5%	Reduce Non-Revenue Water = 47%, Reduce Real Losses = 29%	Reduce Non-Revenue Water = 46%, Reduce Real Losses = 28%
								N/A	787 605 1401	N/A		R 3 000 000.00	R 7 000 000.00	R 11 000 000.00	R 15 000 000.00
W & S 06	WATER	ELIMINATION OF CONSERVANCY TANKS - (WATER)	21	1.5 km of water pipe replaced and 1 Reservoir upgraded.	To construct 0.1 km of water pipe.	0.1 km of water pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 125 000.00	N/A	MIG	0.02 km of water pipe constructed.	0.05 km of water pipe constructed.	0.08 km of water pipe constructed.	0.1 km of water pipe constructed.
								N/A	787 605 1402	N/A		R 30 000.00	R 60 000.00	R 100 000.00	R 125 000.00
W & S 06	WATER	SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	23	1.5 km of water pipe replaced and 1 Reservoir upgraded.	To construct 0.18 km of Water Pipe by 30 June 2014.	0.18 km of Water Pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 300 000.00	N/A	MIG	0.05 km of Water Pipe constructed	0.1 km of Water Pipe constructed	0.12 km of Water Pipe constructed	0.18 km of Water Pipe constructed by 30 June 2014.
								N/A	787 605 1403	N/A		R 60 000.00	R 120 000.00	R 220 000.00	R 300 000.00
W & S 01	WATER	BASIC WATER SUPPLY	1 to 9, 11 and 14	157598 (6396 households have with no access to water plus Baseline as per census 2011).	To Install 2 km of water pipe by 30 June 2014.	2 km of water pipe installed to service 100 households by 30 June 2014.	km of water pipe constructed.	N/A	R 1 000 000.00	N/A	MIG	0.3 km of water pipe installed	0.9 km of Water Pipe Installed.	1.3 km of Water Pipe Installed.	2 km of Water Pipe Installed.
								N/A	787 605 1404	N/A		R 150 000.00	R 450 000.00	R 750 000.00	R 1 000 000.00
W & S 06	WATER	EDENDALE PROPER NEW MAINS & RETICULATION	20, 11 and 12	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To construct 1.2 km of Water Pipe by 30 June 2014.	1.2 km of Water Pipe constructed by 30 June 2014.	km of water pipe constructed.	N/A	R 1 000 000.00	N/A	CNL	0.3 km of water pipe installed	0.6 km of Water Pipe Installed.	0.9 km of Water Pipe Installed.	1.2 km of Water Pipe Installed.
								N/A	787 605 1405	N/A		R 250 000.00	R 500 000.00	R 750 000.00	R 1 000 000.00
W & S 06	WATER	MASONS RESERVOIR & PIPELINE	26	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To complete Masons Drawings and Pipeline designs and tender documents by 30 December 2014.	Masons Reservoir and Pipeline Drawings and Tender documents completed by 30 December 2014.	Completion of Designs and Tender documents	N/A	R 500 000.00	N/A	MIG	Preliminary Designs completed	Final Design and Tender documentation completed	N/A	N/A
								N/A	787 606 1401	N/A		R 0.00	R 500 000.00	R 500 000.00	R 500 000.00

IDP REFERENCE	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
W & S 06	WATER	COPEVILLE RESERVOIR	29	1.2 km of water pipe replaced and 1 Reservoir upgraded.	To have Copesville Reservoir 100% completed and operational by 30 March 2014	Copesville Reservoir 100% completed and Operational by 30 March 2014.	% complete	N/A	R 10 000 000.00	N/A	MIG	60% of Copesville Reservoir Completed	80% of Copesville Reservoir Completed	100 % of Copesville Reservoir Completed and Operational.	N/A
								N/A	787 606 1402	N/A		R 1 500 000.00	R 6 500 000.00	R 10 000 000.00	R 10 000 000.00
W & S 05	WATER	TELEMETRY / INSTRUMENTATION EQUIPMENT	All	No telemetry on pressure reducing valves	To replace telemetry office system in order to incorporate pressure reducing valves readings.	Upgraded Telemetry system with PRV readings by 30 June 2014.	Upgraded Telemetry system. PRV readings	N/A	R 300 000.00	N/A	CNL	Advertise for upgrade	Contract Awarded. Contract commenced.	Upgraded Telemetry system.	PRV Readings shown on Telemetry.
								N/A	207 654 1401	N/A		R 0.00	R 150 000.00	R 250 000.00	R 300 000.00
W & S 05	WATER	LEAK DETECTION EQUIPEMENT	All	No internal leak: detection equipment.	To Purchase Leak Detection equipement.	To Purchase Leak Detection equipement by 30 December 2013.	Leak Detection Equipement	N/A	R 250 000.00	N/A	CNL	Advertise for Leak Detection equipement	Contract Awarded and Equipement delivered.	N/A	N/A
								N/A	787 654 1401	N/A		R 0.00	R 250 000.00	R 250 000.00	R 250 000.00

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE:

DATE:

28/6/2013

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								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 11	Rehabilitation of public infrastructure	REHABILITATION OF PUBLIC ABLUTIONS	Various	Unhealthy facilities	To rehabilitate 8 public ablation facilities	8 x public ablation facilities rehabilitated by 31st March 2014	Number of public ablation facilities rehabilitated	N/A	1 500 000	N/A	MIG	Completed specs for 6 x public ablation facilities and 4 x quotations advertised by 30 Sept. 2013	Rehabilitated 5 x public ablation facilities by 31 Dec. 2013	Rehabilitated 8 x public ablation facilities by 31 March 2014	N/A
								N/A	141 630 1401	N/A		N/A	N/A	1 500 000	N/A
R & T 10	Sports Facilities	CALUZA SPORTS HALL	20		To complete Caluza Sport Facility by 31 Dec. 2013	Caluza Sport Facility upgraded and completed by 31 December 2013	Date Caluza Sport Facility upgrade completed	N/A	1 500 000	N/A	MIG	Completed raised seating, second floor concrete structure by the 30th of September 2013	Caluza Sport Facility upgraded by 31 December 2013	N/A	N/A
								N/A	450 630 1401	N/A		2 500 000	5 000 000	N/A	N/A
R & T 13	Installation & Upgrade of Cremators	MOUNTAIN RISE CREMATORS	32	Cremator not working properly	To refurbish a cremator in Mountain Rise by 30 Sept. 2014	1 x Cremator refurbished at Mountain Rise Cemetery by the 30th of September 2013	Date of completion for refurbishment of cremator completed	N/A	2 800 000	N/A	MIG	1 x Cremator refurbished at Mountain Cemetery by the 30th of September 2013	N/A	N/A	N/A
								N/A	394 630 1402	N/A		2 800 000	N/A	N/A	N/A
R & T 11	Building Upgrade	FIRE ALARM SYSTEM Installation	27	Nil	To install and commission fire alarm system in Prof Nyembezi Building by 30 March 2014	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	Date of completion of installation of fire alarm system	N/A	650 000	N/A	CNL	Appointed Consultants and commenced design by the 30th of September 2013	Contract awarded by BAC by 31st Jan. 2014	Fire alarm system installed and commissioned at Prof Nyembezi Building by 30 March 2014	N/A
								N/A	220 630 1401	N/A		N/A	150 000	650 000	N/A
R & T 11	Building Upgrade	DEBRIS NET PROFESSOR NYEMBEZI BUILDING	27	Unsafe conditions for pedestrians walking adjacent to the building	To complete 100m of debris net in Prof Nyembezi Building by 30 March 2014	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	Number of meters debris net completed	N/A	500 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100m of debris net completed in Prof Nyembezi Building by 30 March 2014	N/A
								N/A	220 630 1402	N/A		N/A	N/A	500 000	N/A

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								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 12	Building Upgrade	REPLACEMENT OF LIFTS PROFESSOR NYEMBEZI BUILDING	27	3 old and unsafe lifts	To replace 3 motors and control systems in Prof Nyembezi Building by 30 April 2014	3 motors and 3 control systems replaced in Prof Nyembezi Building by 30 April 2014	Number & Date of motors and control systems replaced	N/A	2 500 000	N/A	CNL	SLA's approved and quotes obtained by the 30th of September 2013	3 x motors and 3 x controllers ordered by the 31st of December 2013	2 x motor and 2 x controller installed by 30 March 2014	N/A
								N/A	220 630 1403	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	REPLACEMENT OF LIFTS PROFESSOR A S CHETTY BUILDING	27	3 old and unsafe lifts	To replace 3 motors and control systems in AS Chetty Building by 30 April 2014	3 motors and 3 control systems replaced in AS Chetty Building by 30 April 2014	Number & Date of motors and control systems replaced	N/A	2 500 000	N/A	CNL	SLA's approved and quotes obtained by the 30th of September 2013	3 x motors and 3 x controllers ordered by the 31st of December 2013	2 x motor and 2 x controller installed by 30 March 2014	N/A
								N/A	106 630 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	REPLACEMENT OF LIFT CITY HALL	27	Old and faulty lift	To install and commission a new lift in City Hall by 30 March 2014	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	Number & Date of new lift installed	N/A	1 000 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Service Provider appointed and on site by the 31st of December 2013	1 x new lift installed and commissioned in City Hall by the 30th of March 2014	N/A
								N/A	504 630 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 12	Building Upgrade	AIRCONDITIONING INSTALLATION CITY HALL LOUNGE & MEETING ROOM	27	No air cons	To install 3 roof top air cons in City Hall by 31 Dec. 2013	3 x roof top aircon units installed at City Hall by the 31st of December 2013	Number & Date of roof top aircons installed	N/A	750 000	N/A	CNL	Quotes obtained from Annual Supply Contractor by the 30th of September 2013	3 x roof top aircon units installed at City Hall by the 31st of December 2013	N/A	N/A
								N/A	504 630 1402	N/A		N/A	750 000	N/A	N/A
R & T 12	Building Upgrade	UPGRADE OF FIRE DETECTION SYSTEM CITY HALL	27	Non-functional system	To install a new fire detector system in City Hall by 31 March 2014	Installed a new fire detector system in City Hall by the 31st of March 2014	Date fire detector system installation completed	N/A	400 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed and on site by the 31st of December 2013	100% installation of new fire detector system in City Hall by 31 March 2014	N/A
								N/A	504 630 1403	N/A		N/A	N/A	300 000	N/A

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								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 12	Building Upgrade	VISUAL CONFERENCE SYSTEM COMPLETION CITY HALL	27	No Visual system	To install Visual conference system in City Hall by 31 Dec. 2013	Visual conference system installed in City Hall by 31 December 2013	Date System installed	N/A	350 000	N/A	CNL	Finalise SLA by the 30th of September 2013	Visual conference system installed in City Hall by 31 December 2013	N/A	N/A
								N/A	504 630 1404	N/A		N/A	350 000	N/A	N/A
R & T 12	Building Upgrade	CCTV INSTALLATION CITY HALL	27	No system	To install new CCTV camera system in City Hall by 31st March 2014	Completed CCTV camera system installation at City Hall by the 31st of March 2014	Date CCTV camera system installed	N/A	400 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Contractors appointed and on site by 31 December 2013	Completed CCTV camera system installation at city by the 31st of March 2014	N/A
								N/A	504 630 1405	N/A		N/A	N/A	400 000	N/A
R & T 02	Upgrading of Roads in Vulindlela	UPGRADE DESIGN OF GRAVEL ROADS - VULINDLELA - D 1128 (Phase 1, 2 and 3)	5	Gravel Road	To complete 2,1 km of D1128 by 28 Feb. 2014	Upgraded 2,1 km road to asphalt surface by the 28th of February 2014	Kms upgraded and date of completion	N/A	4 500 000	N/A	MIG	Completed bridge structure by the 30th of Sept. 2013	Completed stormwater drainage & 2,1 km base layer and prime roadway by 31 Dec. 2013	N/A	N/A
								N/A	125 625 1403	N/A		2 000 000	3 500 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROAD	14	Gravel Road	To upgrade 1,2 km of Willowfountain Main Road by 31 Oct. 2013	Upgraded 1,2 km road to asphalt surface by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Complete kerbs and channels by the 30 Sept. 2013	N/A	N/A	N/A
								N/A	125 625 1404	N/A		1 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - MBANJWA RD - 2,0 km	20	Gravel Roads	Upgrading 1,7 km of Mbanjwa Road by 31 Oct. 2013	Upgraded 1,7 km of asphalt surfaced road by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 000 000	N/A	MIG	1,7 km base layer completed by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1405	N/A		600 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL/GRAVSEAL ROADS - EDENDALE - TAFULENI ROAD - 1,2 km	20	Gravel Roads	To upgrade 2,4 km of Tafuleni Road by 30 October 2013	Upgraded 2,4 km of asphalt surfaced road by the 31st of October 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Completed 2,4 km of base layer by the 30th of September 2013	N/A	NN	N/A
								N/A	125 625 1406	N/A		1 000 000	N/A	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NOLELA

SIGNATURE:  DATE: 28/6/2013

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								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 02	Upgrading of Roads in Greater Edendale	HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI STAGE 1 & 2	15, 19	Gravel Roads	To upgrade 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways in Imbali	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31st of March 2014	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Quotes obtained from Annual Supply Contract by the 30 Sept. 2013	Completed 0,6 km of sub-base layer by the 31 Dec. 2013	Upgraded 0,6 km of Horse Shoe Access Roads and 1,0 km of walkways by the 31 March 2014	N/A
								N/A	125 625 1407	N/A		N/A	250 000	1 500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 22 - 3,4km Natshi Rd, Hadebe Rd, Dipini Rd, Thula Rd, Hlangwa Rd, Bhula Rd, Mthethomusha Rd, Mavimbela Rd, Thusi Rd, Budi Rd and Geris Road	22	Gravel Roads	To upgrade 2,0 km of gravel roads in Ward 22	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31st of March 2014	Kms upgraded and date of completion	N/A	2 000 000	N/A	MIG	Quotes obtained from Annual Supply Contract by the 30th of September 2013	Completed preparation for sub-base layer by the 31 Dec. 2013	Upgraded 2,0 km of gravel roads to asphalt surface standard by the 31 March 2014	N/A
								N/A	125 625 1408	N/A		N/A	250 000	2 000 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL RDS - EDN - WARD 12 - MOSCOW - 4,0 km - Zabazomuzi Rd, Mngoma Rd, Zwane Rd - MOSCOW AREA RDS	12	Gravel Roads	To complete 1,3 km of asphalt roads in Moscow by 30 Sept. 2013	Upgraded 1,3 km of asphalt surface roads by 30 Sept. 2013	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Upgraded 1,3 km of asphalt surface roads by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1409	N/A		2 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	13	Rehabilitati on of road	To rehabilitate 2 km of Kwanyamazane Main Road by 30 May 2014	Rehabilitation of 2,0 km of Main Road completed by the 30th of May 2014	Kms upgraded and date of completion	N/A	2 500 000	N/A	MIG	Tender advert closed by 30 Sept. 2013	Bid Evaluated and Service Provider appointed by the 31 Dec. 2013	Up to 30% of stormwater construction completed by the 31 March 2014	N/A
								N/A	125 625 1410	N/A		N/A	N/A	500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16 - 8,0km - Senti Rd, Sbhomoro Rd, Khawula Rd - Dambuza Area - Thulani Rd - Unit J	16	Gravel Roads	To upgrade 0,6 km roads in Ward 16 by 31 October 2013	Upgraded 0,6 km black base roads by 31st October 2013	Kms upgraded and date of completion	N/A	1 000 000	N/A	MIG	Complete sub-base layer by the 30th of September 2013	N/A	N/A	N/A
								N/A	125 625 1411	N/A		200 000	N/A	N/A	N/A

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R & T 02	Upgrading of gravel roads	Upgrading of internal roads in HANIVILLE	29	Gravel Roads	To upgrade 1,2 km of gravel roads in Haniville by 31 December 2013	Upgraded 1,2 km of black-base roads in Haniville by 31 December 2013	Kms upgraded and date of completion	N/A	1 700 000	N/A	MIG	Prioritization by Councillor completed and quotes obtained from Annual Supply Contractor by the 30th of September 2013	Upgraded 1,2 km of black-base roads in Haniville by 31 Dec. 2013	N/A	N/A
								N/A	125 625 1412	N/A		N/A	1 700 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADE GRAVEL ROADS IN EDENDALE: Hlubi Rd, Nkosi Rd, Ntombela Rd, D. Shezi Rd, Ntshingila Rd and Mpungose Rd in Esigodini	12	Gravel Roads	To upgrade 1,4 km of Hlubi, Shezi and Ntshingila Roads to base layer by June 2014	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) to base layer by 30th June 2014	Kms upgraded and date of completion	N/A	3 500 000	N/A	MIG	Bid Spec approved and advertised by the 30th of September 2013	Contractor appointed for a delayed start on 1 Feb. 2014	Construction up to 1,4 km of sub-base layer by 31 March 2014	Completed 1,4 km (Hlubi, Shezi and Ntshingila Roads) up to base layer by 30 June 2014
								N/A	125 625 1413	N/A		N/A	20 000	1 500 000	3 500 000
R & T 03	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD [next to Georgetown High School] (Raise & Widen the bridge with associated roadworks)	11	Narrow and low level bridge	To complete excavations and bridge foundation by 30 June 2014	Completed excavation and bridge foundation by the 30th of June 2014	Date excavations and bridge foundations completed	N/A	2 000 000	N/A	MIG	Tender advertised by 30 Sept. 2013	BEC report served at BAC and lapse of objection period by 31 Dec. 2013	Setting out and clearance completed by 30 March 2013	Completed excavation and bridge foundation by the 30 June 2014
								N/A	125 625 1414	N/A		N/A	N/A	200 000	2 000 000
R & T 02	Upgrading of Roads in Greater Edendale	REHABILITATION OF ROADS IN ASHDOWN	23	Gravel Roads	Upgrading of 1,2 km of gravel roads in Ashdown by 30 Sept. 2013	Upgraded 1,2 km black-base roads in Ashdown by the 30th of September 2013	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Upgraded 1,2 km black-base roads in Ashdown by the 30 Sept. 2013	N/A	N/A	N/A
								N/A	125 625 1415	N/A		1 500 000	N/A	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS - Phase 2	21	Gravel Roads	To upgrade 1,3 km of Manana Road in Dambuza by 30 Aug. 2013	Upgraded 1,3 km of asphalt road by 30th of August 2013	Kms completed and date of completion	N/A	2 000 000	N/A	MIG	Upgraded 1,3 km of asphalt road by 30 August 2013	N/A	N/A	N/A
								N/A	125 625 1416	N/A		N/A	N/A	N/A	N/A

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								VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - IMBALI BB - PHASE 2: New road next to Zondi store, Kancane Rd, Sibukosizwe Rd	17	Gravel Roads	To upgrade 1,0 km of gravel roads to surface road by 31 March 2014	Upgraded 1,0 km of gravel roads to black base by the 31 March 2014	Kms upgraded and date of completion	N/A	1 500 000	N/A	MIG	Obtain quotes from Annual Supply Contractor by the 30 Sept. 2013	Completed 1,0 km road base by the 31 Dec. 2013	Upgraded 1,0 km of gravel roads to black base by 31 March 2013	N/A
								N/A	125 625 1417	N/A		N/A	250 000	1 500 000	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Shembe Rd and Joe Ngidi rd	12	Gravel Roads	To upgrade 1,2 km of gravel road in Ward 12 by the 31 March 2014	Upgraded 1,2 km of black base roads by the 31 March 2014	Kms completed and date of completion	N/A	2 500 000	N/A	MIG	Obtain quotes from Annual Supply Contractor by the 30 Sept. 2013	Completed 1,2 km road base by the 31 Dec. 2013	Upgraded 1,2 km of black base roads by the 31 March 2014	N/A
								N/A	125 625 1418	N/A		N/A	250 000	2 500 000	N/A
R & T 02	Upgrading of Roads in Greater Vulindlela	UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (Mthlane Rd) - 2,0 km	2	Gravel Roads	To upgrade a 2,0 km section of D2069 Road by 28 Feb. 2014	Upgraded 2,0 km of asphalt road upgrade completed by 28 February 2014	Kms upgraded and date of completion	N/A	4 000 000	N/A	MIG	Completed stormwater drainage by the 30 Sept. 2013	Completed 2,0 km base layer by the 31 Dec. 2013	N/A	N/A
								N/A	125 625 1419	N/A		500 000	1 500 000	N/A	N/A
R & T 02	Upgrading of Roads in Greater Edendale	UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Caluza Roads	2	Gravel Roads	To upgrade 0.9 km roads in Caluza Township by 30 March 2014	Upgraded 0,9 km of black top roads	KM	N/A	1 700 000	N/A	MIG	Obtain quotes from Annual Supply Contractor	Completed 0.9 km of sub-base layer by 31 Dec. 2013	Upgraded 0.9 km of asphalt road by 30 March 2014	N/A
								N/A	125 625 1420	N/A		N/A	250000	1700000	N/A
R & T 06	Rehabilitation of Municipal Roads- PMS	ROAD REHABILITATION - PMS	Various	13161 m²	To rehabilitate 15 000 m² of road surface by 31 May 2014	Rehabilitation of 15,000 m² road surface by the 30 April 2013	m²	N/A	5 000 000	N/A	CNL	Appointed Service Provider on Annual Contract by the 30th of September 2013	Completed 5,000 m² by 31 December 2013	Rehabilitated 10,000 m² by 31 March 2014	Rehabilitated 15,000 m² road surface by 30 April 2014
								N/A	125 625 1423	N/A		N/A	1 000 000	3 000 000	N/A
R & T 07	Major Road Upgrade	CONNOR - OTTO'S BLUFF ROADS - LINK	25	Informal Road	To complete the design of Connor-Otto Bluff Link Road by 28 Feb. 2014	Design report completed for Connor-Otto Bluff Link Road by 28 Feb. 2014	Date Design report completed	N/A	300 000	N/A	CNL	Report served at BEC by 30 Sept. 2013	Completed surveys by 31 December 2013	Design report completed by 28 February 2014	N/A
								N/A	125 625 1424	N/A		N/A	75 000	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REF	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 01	SWD Upgrade	UPGRADE SWD IN GREATER EDENDALE - Flooding Houses in Smeroe	20	Collapsing Houses	To complete investigation of collapsing houses suspected to be affected by stormwater or sub-surface drainage by 31 March 2014	Investigation report on collapsing houses suspected to be affected by stormwater or sub-surface drainage with recommendations submitted to SMC by the 31st of March 2014	Date submitted to SMC	N/A	300 000	N/A	MIG	Tender advert closed by 30 Sept. 2013	Consultant appointed and investigation commenced by the 31st of December 2013	Investigation report on collapsing houses suspected to be affected by stormwater or sub-surface drainage with recommendations submitted to SMC by the 31st of March 2014	N/A
								N/A	126 602 1401.	N/A		N/A	N/A	300 000	N/A
R & T 03	Bridge Upgrade	GRIMTHORPE ROAD BRIDGE (Design and EIA)	35	Low level unsafe bridge	To complete a design and finalised EIA investigation and submit to DEARD by 20 June 2014	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014	Date report submitted to DEARD	N/A	400 000	N/A	CNL	Tender advertised by the 30th of September 2013	BEC report served at BAC by 31 Dec. 2013	Completed final design and draft EIA report by the 31st of March 2014	Design completed and EIA investigation report submitted to DEARD by the 20th of June 2014
								N/A	129 614 1401	N/A		N/A	N/A	150 000	400 000
R & T 08	IRPTN	PUBLIC TRANSPORT INFRASTRUCTURE	12, 21, 22, 23, 27, 32	Unsafe public transport system	To complete pavement and geometric designs by 30 June 2014	Completed pavement and geometric designs for 8 public transport stations by the 30th of June 2014	Number and date of designs for public transport stations completed	N/A	100 846 000	N/A	DOT	Completed Planning and PDR by the 30 Sept. 2013	Completed desk study detail design by the 31st of December 2013	Completed pavement and geometric design for 7 public transport stations by 31 Jan. 2014	Completed pavement and geometric design for 15 public transport stations by 31 Jan. 2014
								N/A	131 631 1401	N/A		2 500 000	5 000 000	55 000 000	.
R & T 04	Road Safety	INSTALLATION OF TRAFFIC SIGNALS	Various	Stop sign controlled intersections	To upgrade 3 intersections into signalised traffic control by 31 March 2014	Installed traffic signals in 3 intersections by the 31st of March 2014	Number and date of traffic signal installations	N/A	1 000 000	N/A	CNL	Tender advertised by 30 September 2013	BEC report served at BAC by 31 Dec. 2013	3 x traffic signals installed by 30 April 2014	N/A
								N/A	131 633 1401	N/A		N/A	N/A	1 000 000	N/A
R & T 04	Road Safety	TRAFFIC CALMING MEASURES	Various	Unsafe sites for pedestrians	30 x speed humps in various approved sites installed by 31 March 2014	Installed 30 speed humps by the 31st of March 2014	Number and date speed humps installed	N/A	1 000 000	N/A	CNL	Bid Spec approved and advertised by the 30th of September 2013	Service Provider appointed by the 31st of December 2013	30 x speed humps installed by the 31 March 2014	N/A
								N/A	131 633 1401	N/A		N/A	N/A	1 000 000	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

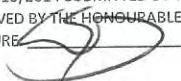
APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA

SIGNATURE:  DATE: 28/6/2013

IDP REF	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
								OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
								VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
R & T 04	Road Safety	NEW TRAFFIC SIGNALS CONTROLLER	Various	No spare parts for signals	To purchase 18 controllers for traffic signals by 31st of March 2014	18 x controllers for traffic signals purchased by 31st of March 2014	Number and date traffic signals purchased	N/A	780 000	N/A	CNL	Tender advert closed by 30 Sept. 2013	Service Provider appointed by the 31st of December 2013	N/A	N/A
								N/A	131 633 1402	N/A	CNL	N/A	N/A	N/A	N/A
R & T 04	Road Safety	TRAFFIC LIGHT SPARES, EQUIPMENT & TOOLS	Various	No spare parts for signals	To purchase as per spec. by 31 Dec. 2013	Purchase spares, equipment and tools as per spec. by 31st December 2013	Date spares purchased	N/A	500 000	N/A	CNL	Report served at BEC by 30 Sept. 2013	Spares, equipment, and tools received by 31 Dec. 2013	N/A	N/A
								N/A	131 654 1401	N/A	CNL	N/A	500 000	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR
 BUSINESS UNIT: INFRASTRUCTURE SERVICES
 SUB UNIT: ELECTRICITY

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Mini Substations	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	6 Mini Substations purchased by the 30th of September 2013	Number of substations purchased	N/A	R 1 500 000.00	N/A	CNL	6 Mini Substations purchased by the 30th of September 2013	N/A	N/A	N/A
									N/A	713 605 1402	N/A		R 500 000.00	N/A	N/A	N/A
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Switchgear	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 45 obsolete switchgear panels by the 30th of June 2014	Number of switchgear panels replaced	N/A	R 5 400 000.00	N/A	CNL	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.	Replacement of 15 obsolete switchgear panels.
									N/A	713 605 1402	N/A		R 600 000.00	R 600 000.00	R 600 000.00	R 600 000.00
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Replacement	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 45 obsolete interswitch/magnefix with 45 Ring Main Unit by the 30th of June 2014	Number of Obsolete interswitch/magnefix replaced	N/A	R 315 000.00	N/A	CNL	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU	Replacement of 15 obsolete interswitch/magnefix with 5 RMU
									N/A	713 605 1402	N/A		R105 000.00	R105 000.00	R105 000.00	R105 000.00
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	RMU's	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Purchase of 45 RMU by 30th of September 2013	Number of RMU's purchased	N/A	R 2 475 000.00	N/A	CNL	Purchase of 45 RMU by 30th of September 2013	N/A	N/A	N/A
									N/A	713 605 1402	N/A		825000	N/A	N/A	N/A
ELEC 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Substations	All	13.1 hours on average, 1550 incidents in 2012	To minimise energy disruptions to 6 hours on average	Replacement of 15 Minisubstations by the 30th of June 2014	Number of substations replaced	N/A	R 375 000.00	N/A	CNL	Replacement of 6 minisubstations	Replacement of 6 minisubstations	Replacement of 6 minisubstations	Replacement of 3 Minisubstations by the 30th of June 2014
									N/A	713 605 1402	N/A		R 50 000.00	R 50 000.00	R 50 000.00	R 25 000.00

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013
 APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CINDLELA
 SIGNATURE:  DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ELEC 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Upgrade of substations	All	370MVA	1 x substations upgraded by the 30th of June 2014	Upgrade of Northdale substation by the 30th of June 2014	Date upgrade Completed	N/A	R100 000 000.00	N/A	DoE	Purchasing of equipment for Northdale Construction of Civil and building works for Northdale	Alterations and Installation work of equipment at Northdale Substation	Alterations and Installation work of equipment at Northdale Substation.	Upgrade of Northdale substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Retief substation by the 30th of June 2014	Date upgrade Completed					Purchasing of equipment for Retief Primary substation , Construction of Civil and building works for Retief	Alterations and Installation work of equipment at Retief substation	Alterations and Installation work of equipment at Retief substation	Upgrade of Retief substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Riverside substation by the 30th of June 2014	Date upgrade Completed					Purchasing of equipment for Riverside Primary substation onstruction of Civil and building works for Riverside	Alterations and Installation work of equipment at Riverside substation	Alterations and Installation work of equipment at Riverside substation	Upgrade of Riverside substation by the 30th of June 2014
						1 x substations upgraded by the 30th of June 2014	Upgrade of Crossways substation by the 30th of June 2014	Date upgrade Completed					Construction of Civil and building works, for crossways Purchasing of equipment for Crossways substation	Alterations and Installation work of equipment at Crossways substation	Alterations and Installation work of equipment at Crossways substation	Upgrade of Crossways substation by the 30th of June 2014
													R 18 500 000.00	R 2 351 000.00	R 2 851 000.00	R 7 936 900.00

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ELEC.04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Street Lights	Replacement	CBD	0	CBD street lights and traffic signals are powered by renewable energy	400 CBD street lights and traffic signals powered by renewable energy by the 30th of June 2014	No. of street lights installed	N/A	R8,000,000. 00	N/A	DoE	Finalization of scope of works by Consultant	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights	Installation of 133 street lights with renewable energy street lights
									N/A	713 618 1401	N/A		2000000	1500000	250000	150000
ELEC.04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	High Mast Lights	Installations	1,2,12,13,14,15,17,18,19	0	Installation of high mast lights	Installation of 26 high mast lights by the 30th of June 2014	No. of high mast lights installed	N/A	R 8 000 000.00	N/A	MIG	Preliminary Designs	Final Design	Contractor on site Civil works (foundations)	Installation of 26 high mast lights by the 30th of June 2014
									N/A	713 618 1401	N/A		R 70 129.09	R 70 129.09	R 698 321.59	R 2 919 284.52
ELEC.05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Electricity Provision	Basic electricity	Various	68000 households with basic electricity	To provide 2000 households with basic electricity	2000 households provided with basic electricity by the 30th of June 2014	No. of households provided with basic electricity	N/A	R 23 000 000.00	N/A	DoE	Finalization of Designs and scope of work	Procurement of material	Construction of Infrastructure	2000 households provided with basic electricity by the 30th of June 2014
									N/A	713 605 1401	N/A		Nil	R 4 000 000.00	R 2 000 000.00	R 1 500 000.00

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
LF 01	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	Waste compacted to existing berm height of 30m from ground level	Construct 1500m length by 3m height and 12m base of containment berm	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014	Number of meters of berm constructed	N/A	R2 900 000.00	R7 500 000.00	MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact G7 material to 95% density at 1.5m height. 12m base and 1500 length	1500m length by 3m height and 12m base of containment berm constructed by the 30th of June 2014
									N/A	185 642 1401	185 469 8556		R100 000	R500 000	R1 800 000	R2 900 000
LF 02	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	31 600sqm side slope of berm clay-capped and compacted to 95% density and 150mm thick	Cap 18 000sqm side slope of berm utilising clay	18 000sqm side slope of berm utilising clay capped 30th of June 2014	Number of square meters of side slope clay capped	N/A	R1 290 000.00		MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Cap 9 000sqm side slope of berm to 95% density and 150mm thick	18 000sqm side slope of berm utilising clay capped 30th of June 2014
									N/A	185 642 1401	185 469 8556		R40 000	R100 000	R600 000	R1 290 000
LF 03	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	31 600sqm side slope of berm top soiled to 50mm thickness and hydroseeded	Top-soil 18 000sqm of side slope and hydroseed	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014	Number of square meters of side slope hydroseeded	N/A	R800 000.00		MIG	Construction contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Top soil 9000sqm side slope to 50mm thickness	Top-soil 18 000sqm of side slope and hydroseed completed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R40 000	R80 000	R300 000	R800 000
LF 04	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	2m of heavy duty concrete palisade fencing installed at entrance to Site. Existing wire fencing along perimeter inadequate	Install 2000m of heavy duty concrete palisade fencing	2000m of heavy duty concrete palisade fencing installed 30th of June 2014	Number of meters of heavy duty concrete palisade fence installed	N/A	R1 100 000.00		MIG	Contract advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Spray and clear vegetation along 2 000m on perimeter of Site	2000m of heavy duty concrete palisade fencing installed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R60 000	R100 000	R400 000	R1 100 000
LF 05	BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT	Extension of the life of the Landfill Site	Infrastructure upgrade	All	Existing leachate drainage inadequate	Install stone drainage layer over work area to extent of 3.5ha	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014	Number of hectares stone drainage layer installed	N/A	R2 000 000.00	N/A	MIG	Contract Advertised for upgrade of Landfill Site	SCM to appoint construction contractor and obtain documentation for final award	Compact waste and install GCL liner over area of 3.5ha	Stone drainage layer over work area to extent of 3.5ha installed 30th of June 2014
									N/A	185 642 1401	185 469 8556		R100 000	R250 000	R1 200 000	R2 000 000

ANNEXURE I
MSUNDUZI MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2013/2014 FINANCIAL YEAR

CITY OF CHOICE



PIETERMARITZBURG
M S U N D U Z I

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN -
ECONOMIC DEVELOPMENT BUSINESS UNIT - 2013/2014**

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR CJ NDLELA

SIGNATURE: _____

DATE: 28/6/2013

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IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HS 01	BASIC SERVICE DELIVERY	Feasibility Studies for IRDP housing projects	Edendale J2 & Quarry Stage 1	15	Desktop Studies Completed	Manage IA to undertake Feasibility Studies	80% EIA Completed by 30 June 2014	% Completed.	N/A	N/A	N/A	DOHS	10% EIA Completed	30% EIA Completed	60% EIA Completed	80% EIA Completed by 30 June 2014
			Ewillowfontain: Bulwer - Stage 1	14	Desktop Studies Completed	Manage IA to undertake Feasibility Studies	Complete 80% of Feasibility Studies by 30 June 2014	% Completed.	N/A	N/A	N/A	DOHS	10% EIA Completed	30% EIA Completed	60% EIA Completed	80% EIA Completed by 30 June 2014
			Khalanyoni - PF	12	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies by 31 Dec 2013. Detailed Feasibility Studies 15% completed by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete SCM Process IA To Prepare Inception Report	Complete Pre-Feasibility Studies by 31 Dec 2013. Package application for Stage 1 Approval	Await DOHS Approval. DOHS Approved.	Detailed Feasibility Studies 15% complete.
			Kwa 30 - PF	10	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies by 31 Dec 2013. Detailed Feasibility Studies 15% completed by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete SCM Process IA To Prepare Inception Report	Complete Pre-Feasibility Studies by 31 Dec 2013. Package application for Stage 1 Approval	Await DOHS Approval. DOHS Approved.	Detailed Feasibility Studies 15% complete.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 02	Planning & Design for IRDP housing projects	Signal Hill - Stage 1	26	Feasibility Studies Completed. RoD in place.	Manage IA complete Feasibility Studies & start Planning and Design	50% Completed Planning & Design by 30 June 2014	Milestone Achieved or % Completed.		N/A	N/A	N/A	DOHS	Feasibility Studies completed. Package Application for DOHS approval. (NHFC)	Await DOHS Approval. DOHS Approved.	20% Completed Planning & Design	50% Completed Planning & Design by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 01	Planning & Design for IRDP housing projects	Glenwood South East Sector - PF	37	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.		N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	Planning & Design for IRDP housing projects	Hollingswood - PF	35	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.		N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Planning & Design for IRDP housing projects	Ambleton 3 - PF	18	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Complete Pre-Feasibility Studies Package application for Stage 1 Approval by 30 June 2014	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Complete Pre-feasibility Studies by 30 Sept 2013 and submit application to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process. IA appointed.	Package application for Stage 1 Approval by 30 June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Planning & Design for IRDP housing projects	Edendale Priority Housing Project - Stage 1	16, 21, 22	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Completed Pre-feasibility Studies and submission of application to DOHS by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Await land acquisition	Await land acquisition	Await land acquisition	Complete Pre-feasibility Studies and submit application to DOHS by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	Feasibility Studies for IRDP housing projects	Mkondeni/Shorts Retreat - PF	37	Council Approval. Desktop Studies	Manage IA to undertake Feasibility Studies	Implementing Agent to be appointed and to Prepare Inception Report by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Manager: Real Estates to conclude Expropriation.	Complete Pre-feasibility Studies Submit Application for Stage 1 Approval to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process IA To Prepare Inception Report by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 03	BASIC SERVICE DELIVERY	Construction of Services for IRDP housing projects	Harewood	20	Nil	Manage IA to undertake Feasibility Studies	Implementing Agent to Prepare Inception Report by 30 June 2014.	Milestone Achieved or % Completed.	N/A	N/A	N/A	DOHS	Prepare report for Council Approval	Complete Pre-feasibility Studies Submit Application for Stage 1 Approval to DOHS	Await DOHS Approval. DOHS Approved.	Complete SCM Process IA To Prepare Inception Report by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			Edendale Unit T2 & T3	10, 15	70 Sites	Manage IA for the construction of services (231 sites).	161 Sites completed with Services by 30 June 2014	No. of Sites Completed with Services	N/A	N/A	N/A	DOHS	N/A	Services for 70 Sites completed	Services for 140 Sites completed	Services for 161 Sites constructed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			North East Sector	37	0	Manage IA for the construction of services (384 sites).	150 sites completed with Services by 30 June 2014	Milestone Achieved No of Sites completed with Services	N/A	N/A	N/A	DOHS	1. Obtain Project Approval from DoHS 2. Concluded Agreement with IA & DoHS. 3. Finalise Planning & Design	Services for 50 Sites completed	Services for 100 Sites completed	Services for 150 Sites completed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
			Edendale Unit 5 (Phase 5 Ext)	10	0	Manage IA for the construction of services (400 sites).	300 Sites completed with Services by 30 June 2014	Milestone Achieved No of Sites completed with Services	N/A	N/A	N/A	DOHS	1. Obtain Project Approval from DoHS 2. Concluded Agreement with IA & DoHS. 3. Finalise Planning & Design	Services for 100 Sites completed	Services for 200 Sites completed	Services for 300 Sites completed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HS 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Rectification	Msunduzi Wirewall	10, 15, 17, 24, 16, 14	1100 Houses	Manage IA for the construction of top structures.	360 houses to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	N/A	120 Houses completed	240 Houses completed	360 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
		Msunduzi Rectification	Various	15 Houses	Manage IA for the construction of top structures.	360 houses to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	N/A	DOHS	N/A	Construction of 120 Houses commenced & Completed	Construction of 240 Houses commenced & Completed	Construction of 360 Houses commenced & Completed
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	House Construction for IRDP housing projects	Willowfountain EE (Phase 1)	17	127 Houses	Manage IA for the construction of top structures.	73 Houses to be Built by 31 March 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	15 Houses completed	Construction of 45 Houses completed	73 Houses completed by 31 March 2014.	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 04	BASIC SERVICE DELIVERY	House Construction for IRDP housing projects	Lot 182 Sinathingini	11	0	Manage IA for the construction of top structures.	133 Houses to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	15 Houses completed	Construction of 45 Houses completed	73 Houses completed by 31 March 2014.	133 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Rectification	Tamboville	37	0	Manage IA for the construction of top structures.	80 Units to be Built by 30 June 2014	No of Houses constructed	N/A	N/A	N/A	DOHS	N/A	N/A	Construction of 40 Houses completed	80 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	Rural Housing	Vulindlela Rural Housing Project	1 to 9	1900	Manage IA for the construction of top structures.	2000 Houses to be Built by 30 June 2014.	No of Houses constructed	N/A	N/A	N/A	DOHS	Construction of 360 Houses completed	Construction of 900 Houses completed	1440 Houses completed	2000 Houses completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS Q1/Q2	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
HS 04	BASIC SERVICE DELIVERY	Social Housing	Westgate/ Grange	24	0	Facilitate development of 300 Social Housing Units.	300 Units constructed by 30 June 2014.	No of Units constructed	N/A	N/A	N/A	DOHS/SHRA/N HFC	Site Establishment	Complete Earthworks	Construction of 100 Houses completed	300 Units constructed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
	BASIC SERVICE DELIVERY	Community Residential Units	Jika Joe	33	0	Conclude SCM process with DOHS for 1000 CRU units, sign Agreements, Manage IA for Planning and Design, Site Establishment, and Earthworks started by 30 June 2014.	50% Earthworks for community residential units (Jika Joe) completed by 30 June 2014	Percentage Completed	N/A	N/A	N/A	DOHS	Implementing Agent (IA) appointed.	Planning & Design ongoing.	Conclude Planning & Design	50% Earthworks for community residential units (Jika Joe) completed by 30 June 2014
HS 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transfer of IRDP Units	Transfers	10,15	0	Manage IA's to transfer residential sites in Housing Projects to communities	Transfer 2000 Sites by 30 June 2014	No. of Sites transferred to beneficiaries	N/A	N/A	N/A	DOHS	Resolve legal and financial issues and prepare Programme to achieve Target	Transfer of 500 sites completed	Transfer 1000 sites completed	Transfer 2000 sites completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 06	BASIC SERVICE DELIVERY	Informal Settlements	NUSP	All	0	Manage Service Provider to ensure Rapid Assessment and Planning (to facilitate Informal Settlement Upgrading Programme)	75 x Informal settlements assessed and strategic plans produced (NUSP) by 31 March 2014.	Number of settlements assessed and number of strategic plans produced	N/A	N/A	N/A	DOHS	Rapid Assessment of total 55 Informal Settlements completed	1. Rapid Assessment of total 75 Informal Settlements completed. 2. Upgrading strategy and Plans for 40 informal settlements completed.	Upgrading strategy and Plans for 75 informal settlements completed by 31 March 2014.	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 07				All	0	To ensure Informal Settlement Upgrading Programme in terms of Strategic Plans above - Provision of Basic Services and secure Tenure.	5 Informal settlements upgraded by 30 June 2014	Number of Informal Settlements upgraded	N/A	N/A	N/A	DOHS	N/A	N/A	Application to DOHS for upgrade of 5 Informal Settlements	Upgrade 5 Informal Settlements (Basic Services and secure tenure) by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 09	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Rental Stock	Maintenance and Repair	24, 33, 36.	1100000	Maintenance Plan for Housing Rental Stock to be compiled and submitted to the Strategic Management Committee by 30 May each year (for implementation in the following year)	Maintenance plan for Housing rental stock completed and submitted to SMC by 30 May 2014.	Date Housing Rental Stock Maintenance Plan completed and submitted to SMC	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Maintenance plan for 2014/15 compiled and submitted to SMC by 30 May 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 09			Tenant Audits	24, 33, 36.	0	Tenant Audits, Lease Condition Compliance, Address Illegal Occupation.	360 x rental units audited by 30 June 2014.	Number of rental units audited	N/A	N/A	N/A	N/A	30 Units audited.	Total 100 units	Total 230 units	360 x rental units audited by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 10	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Stock - EEDBS	Transfer of certain units of Housing Rental Stock to qualifying tenants (EEDBS).	24, 33, 36.	0	Manage Service Provider for Technical Assessment of rental Flats for EEDBS Implementation.	Technical Assessment for 216 of Rental Stock Units Completed by 30 June 2014.	Number of technical assessments of rental stock completed	N/A	N/A	N/A	DOHS	DOHS concluded SCM process, & Agreement signed with the Service Provider and DOHS.	Technical Assessment for 72 of Rental Stock Units Completed	Technical Assessment for 144 of Rental Stock Units Completed	Technical Assessment for 216 of Rental Stock Units Completed by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILOR CJ NOLLA

SIGNATURE:  DATE: 28/6/2013

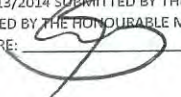
IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Stock - EEDBS	Transfer of ex-State-owned Housing Scheme Units through DOHS (EEDBS)	Various (14 Wards)	27 161 units transferred	Documents for Transfer of Units forwarded to DOHS	Transfer of 600 rental units to qualifying beneficiaries by 30 June 2014.	No of transfers to qualifying beneficiaries	N/A	N/A	N/A	DOHS	150 Rental units transferred to qualifying beneficiaries commenced.	300 Rental units transferred to qualifying beneficiaries commenced.	450 Rental units transferred to qualifying beneficiaries commenced.	Transfer of 600 rental units to qualifying beneficiaries by 30 June 2014.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 11	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Housing Demand	National Housing Needs Register	All	Inefficient operations	Housing Needs Register database for housing applications received from National DOHS and installed.	Housing Needs Register database for operational by 31 December 2014.	Date housing needs register database operational	N/A	N/A	N/A	N/A	Installation requirements finalised with NDOHS.	Housing Needs Register database for operational by 31 December 2014.	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
HS 12			National Housing Needs Register	All	0	Register at least 1000 applicants onto Housing Needs Register database.	2500 applicants registered on the housing needs database by 30 June 2014.	Number of applicants registered on the housing needs database	R 34 860.62	N/A	N/A	CNL	N/A	N/A	1250 applicants registered on the housing needs database	2500 applicants registered on the housing needs database by 30 June 2014.
									265-100-1195	N/A	N/A		N/A	N/A	R5,000	R4,860
HS 13, HS 14	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Building Control and Signage	Plan Approval System	All	Inefficient Systems	Implementation of new Plan Approval and Archival System	New Plan Approval System implemented by 31 December 2013	Date of implementation of new plan approval system	R1,500,000	N/A	N/A	CNL	SCM process completed and Service Providers appointed. Plan Approval System installed.	Training for Plan Approval System completed & new System fully implemented by 31 Dec 2013.	N/A	N/A
									547-100-1428	N/A	N/A		R130,000	R300,000	R900,000	R1,500,000
LS 01		LAND SURVEY	Subdivision/consolidation of land applications	All	1000	Provide approval/rejection within the time frames of the KZN PDA.	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act by the 30th of June 2014	Time frames (days) taken for processing of applications for subdivision/consolidation of land.	N/A	N/A	R 29,274	Public	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act	Applications for subdivision/consolidation of land processed within the timeframes as required by the KZN Planning development Act
									N/A	N/A	1014158505		R7,500	R14,637	R21,774	R29,274
LS 02			Provision of cadastral information service	All	Ongoing	Provide cadastral information and comment service to public within acceptable time frames.	Provide cadastral information and comment service to public within acceptable time frames.	Time frames taken for provision of cadastral information and comments to the public.	N/A	N/A	N/A	N/A	Monitor time frames.	Monitor time frames.	Monitor time frames.	Monitor time frames.
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

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									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Airport facilities upgraded as per approved plan by the 30th April 2014	Date of completion of upgraded Airport facilities as per approved plan	N/A	R16 M	N/A	KZN Treasury	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan	Airport facilities upgraded as per approved plan by the 30th April 2014
									N/A	N/A	N/A		R4,8 M	R4,8M	R4,8M	N/A
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Tenant Allocation of upgraded Airport facilities completed by the 31st of May 2014	Date of completion as per approved plan and the tenant allocation and official opening	N/A	R16 M	N/A	KZN Treasury	N/A	N/A	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ED 01	LOCAL ECONOMIC DEVELOPMENT	Airport	Airport Upgrade	All	50% of airport upgrade completed	To upgrade the Airport facilities	Official Opening of upgraded Airport facilities completed by the 30th of June 2014	Date of completion as per approved plan and the tenant allocation and official opening	N/A	R16 M	N/A	KZN Treasury	N/A	N/A	N/A	Official Opening of upgraded Airport facilities completed by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ED 02	LOCAL ECONOMIC DEVELOPMENT	Youth	Youth Empowerment Strategy	All	Nil Strategy in place	To develop a youth economic development strategy	Youth Development Strategy developed and submitted to SMC by the 30 April 2014	Date Youth Development Strategy submitted to SMC	N/A	N/A	N/A	N/A	Completed Baseline Study submitted to SMC by the 30th of September 2013	Consultations with stakeholders completed by the 31st of December 2013	Draft strategy Developed & Business and Implementation plan Completed and submitted to the DMM: Economic Development	Youth Development Strategy developed and submitted to SMC by the 30 April 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
ED 03	LOCAL ECONOMIC DEVELOPMENT	Industrial Strategy	Industrial strategy Project and incentive policy	N/A	Nil Strategy in place	To develop an industrial strategy and an incentive policy	Industrial Strategy and Incentive policy developed and submitted to SMC by the 30 April 2014	Date Industrial Strategy and Incentive policy submitted to SMC		N/A	N/A	N/A	Completed Baseline Study submitted to SMC by the 30th of September 2013	Consultations with stakeholders completed by the 31st of December 2013	1. Integration with Local Area Plans & IDP completed by the 30th of March 2014. 2. Industrial Strategy and Incentive policy developed and submitted to DMM: Economic Development by the 30 April 2014	Industrial Strategy and Incentive policy developed and submitted to SMC by the 30 April 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ED 04	LOCAL ECONOMIC DEVELOPMENT	Commercial and Industrial sales reports	To facilitate the sale of commercial and industrial sites	N/A	Monthly reports submitted to SMC on commercial and industrial sales in 12/13FY	Monthly reports submitted to SMC on commercial and industrial sales	12 x Monthly reports submitted to SMC on commercial and industrial sales by the 30th of June 2014	Number of reports on commercial and industrial sales submitted to SMC	R500 000. 00	N/A	N/A	CNL	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales	3 x Monthly reports submitted to SMC on commercial and industrial sales
									240 100 1371	N/A	N/A		R 200 000	R 100 000	R 100 000	N/A
ED 06	LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Development of an LED wide Local Economic Development Strategy	N/A	2007 LED Strategy	Development of an LED Strategy	LED Strategy developed and submitted to SMC by the 31st of May 2014	Date LED Strategy Submitted to SMC	R 1 M	N/A	N/A	CNL	Evaluation of Sector Plans by the different economic sector specialist by the 30th of September 2013	First Draft completed by the 31st of December 2013 and submitted to DMM: Economic Development	LED Strategy completed by the 30th of March 2014	LED Strategy developed and submitted to SMC by the 31st of May 2014
									511 100 1195	N/A	N/A		R1 000 000. 00	N/A	N/A	N/A
ED 07	LOCAL ECONOMIC DEVELOPMENT	Tourism Master Plan	Tourism Master Plan Development	N/A	2004 Tourism Master Plan	Tourism Master Plan Developed	Tourism Master Plan developed and submitted to SMC by the 31st of May 2014	Date Tourism Master Plan submitted to SMC	R2,1 M	N/A	N/A	CNL	Baseline study completed and consultant appointed by the 30th of September 2013	First Draft completed by the 31st of December 2013 and submitted to DMM: Economic	Tourism Master Plan completed by the 30th of March 2014	Tourism Master Plan developed and submitted to SMC by the 31st of May 2014
									511 100 1195	N/A	N/A		R 200 000	R 200 000	R400 000	N/A

SDBIP 2013/2014 SUBMITTED BY THE MUNICIPAL MANAGER: MR. MA NKOSI - 28 JUNE 2013

APPROVED BY THE HONOURABLE MAYOR: COUNCILLOR C. N. LELE

SIGNATURE: 

DATE: 28/6/2013

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
MKT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Market facilities upgraded as per approved plan by the 31st of April 2014	Date of completion of Market facilities upgrade as per approved plan	N/A	R7,5M	N/A	Cogta	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan	Market facilities upgraded as per approved plan by the 31st of April 2014
									N/A	745 896 0003	N/A		N/A	R4,5M	R1.5 m	R1.5 m
MKT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Tenant Allocation of upgraded market facilities facilitated by the 30th of May 2014	Date of completion of tenant allocation of the upgraded market facilities	N/A	R7,5M	N/A	Cogta	N/A	N/A	N/A	Tenant Allocation of upgraded market facilities facilitated by the 30th of May 2014
									N/A	745 896 0003	N/A		N/A	N/A	N/A	N/A
MKT 01	LOCAL ECONOMIC DEVELOPMENT	Market	Market Upgrade	N/A	50% Upgraded market	Infrastructure upgrade in market facilities	Official Opening of the upgraded market facilities completed by the 30th of June 2014	Date of official opening of the upgraded market facilities	N/A	R7,5M	N/A	Cogta	N/A	N/A	N/A	Official Opening of the upgraded market facilities completed by the 30th of June 2014
									N/A	745 896 0003	N/A		N/A	N/A	N/A	N/A
ED 02	LOCAL ECONOMIC DEVELOPMENT	Informal Economy	Informal Economy Strategy Development	N/A	N/A	Preparation of the informal economy strategy	Informal Economy Strategy developed and submitted to SMC by the 31st of May 2014	Date Informal Economy Strategy submitted to SMC	R 100 000	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Consultations completed by the 31st of December 2013	Integration with Local Economic Development Strategy completed by the 30th of March 2014	Informal Economy Strategy developed and submitted to SMC by the 31st of May 2014
									241 100 1546	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
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									VOTE	VOTE	VOTE	SOURCE	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
RE & V 01	LOCAL ECONOMIC DEVELOPMENT	Land Audit	Land Audit preparation	All	2005 Land Audit	Preparation of the land audit	Land Audit completed and submitted to SMC by the 30th of March 2014	Date Land Audit submitted to SMC	N/A	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Collection of data / Physical Inspections completed by the 31st of December 2013	Land Audit completed and submitted to SMC by the 30th of March 2014	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
RE & V 02	LOCAL ECONOMIC DEVELOPMENT	Valuations	GV 2014	All	Last GV produced in 2008	Preparation of GV	GV valuation roll submitted to SMC by the 31st of January 2014	Date GV valuation roll submitted to SMC	R8 000 000. 00	N/A	N/A	N/A	Property Inspection and evaluation continues	Property Inspection and evaluation completed by the 31st of December 2013	Advertisement of the draft GV for objections	N/A
									242 100 1639	N/A	N/A		R2 000 000. 00	R2 000 000. 00	R2 000 000. 00	R2 000 000. 00
RE & V 02	LOCAL ECONOMIC DEVELOPMENT	Valuations	GV 2014	All	Last GV produced in 2008	Preparation of GV	GV and supplementary GV roll advertised within legislative timeframes by the 31st of May 2014	Date GV and supplementary valuation roll Advertised	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement of the draft GV for objections	GV and supplementary GV roll advertised within legislative timeframes by the 31st of May 2014
									N/A	N/A	N/A		R2 000 000. 00	R2 000 000. 00	R2 000 000. 00	R2 000 000. 00
ED 09	LOCAL ECONOMIC DEVELOPMENT	Satellite Markets	Business Plan for satellites Markets in Ward 4 and 8	4 and 8	Dysfunctional Markets	Preparation of Business/fundraising plans	Business & fundraising plans for satellite markets developed and submitted to SMC by the 31st of December 2013	Date Business & fundraising plan on satellite markets submitted to SMC	N/A	N/A	N/A	N/A	Consultations with stakeholders completed by the 31st of December 2013	Business and fundraising plans developed and submitted to SMC by the 31st of December 2013	N/A	N/A
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
ED 10	LOCAL ECONOMIC DEVELOPMENT	Municipal Business Entities	Establishment of Municipal Business Entities	N/A	Nil Business case development in place	Business Case Development	Establishment and registration of Municipal Entities completed by the 30th of June 2014	Date establishment and registration of Municipal Entities completed	N/A	N/A	N/A	N/A	Procurement process completed by the 30th of September 2013	Business Case Developed and report submitted to SMC by the 31st of December 2013	Stakeholder engagements completed by the 31st of March 2014	Establishment and registration of Municipal Entities completed by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
PLN 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Local Area Plans	SeDIS and CBD LAP's	18,25,26,27,32,33,36 and 37	30% SEDIS LAP, 30% CBD LAP, 0% for the Vulindlela LAP, Northdale LAP, Scottsville/ New England LAP, and Bishopstowe LAP.	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC by the 31st of March 2014	Date Local Area Plans submitted to SMC	R1 422 406.50	N/A	N/A	CNL	Research for Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD completed by the 30th of September of 2013	First Draft Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD completed by the 31st of December 2013	Final Draft Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to DMM: Economic Development by the 31st March 2014	Local Area Plans for the following areas: South Eastern Districts (SEDIS) and CBD developed and submitted to SMC by the 28th of April 2014
									548 100 1316	N/A	N/A		R355600	R355600	R355600	R355600
PLN 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	SDF Review	SDF Review	All	0%	Reviewed SDF	SDF reviewed and submitted to SMC by the 30th of April 2014	Date reviewed submitted to SMC	R2000000	N/A	N/A	CNL	Advertising, Tenders Evaluated by the 30th of September 2013	Tenders Adjudicated and Service provider appointed by the 31st of December 2013	SDF reviewed and submitted to DMM: Economic Development by the 31st of March 2014	SDF reviewed and submitted to SMC by the 30th of April 2014
									548 100 1316	N/A	N/A		N/A	N/A	R150000	R1850000
PLN 03	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Extension of Town Planning Scheme	Town Planning Scheme	18, 21, 33	40% Edendale and Sobantu, 0% Phase 1 Vulindlela, 0% Phase 2 Vulindlela, 0% Part Northdale/ Bishopstowe	Extension of the Town Planning Scheme for: Edendale and Sobantu.	Extended Town Planning Scheme covering Edendale and Sobantu prepared and submitted to SMC by the 31st of May 2014	Date Extended Town Planning Scheme covering Edendale and Sobantu submitted to SMC	R744267	N/A	N/A	CNL and CoGTA	Research for Extension of the Town Planning Scheme for: Edendale and Sobantu by 30th of September of 2013	Final draft Review of the Extended Town Planning Scheme covering Edendale and Sobantu forwarded to stakeholders for comment by the 31st of December 2013	Final Draft Scheme for public comment completed by the 31st of March 2014	Extended Town Planning Scheme covering Edendale and Sobantu prepared and submitted to SMC by the 31st of May 2014
									548 100 1316	N/A	N/A		R260500	R186000	R186000	R111767
PLN 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PDA Applications	PDA Applications	All	Variable	Number of applications fully processed in terms of the PDA and legislated time frames	Number of Town Planning applications processed within legislated time frames as per PDA by the 30th of June 2014	Number of Town Planning Applications processed within legislated time frames as per PDA	0	N/A	N/A	N/A	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA	Town Planning applications processed within legislated time frames as per PDA
									548 100n 1316	N/A	N/A		N/A	N/A	N/A	N/A

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
L 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Business licenses	Licensing	All	R150 000. 00	Ensuring all businesses are licensed, posters and banner applications are timeously approved	Businesses licence applications approved within 21 days of receipt of application by the 30th of June 2014	Turnaround time for processing of business licence applications	0	N/A	R150000	CNL	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application	Businesses licence applications approved within 21 days of receipt of application
									N/A	N/A	515 415 8518 515 439 8151 515 439 8553		-R 37 500	-R 37 500	-R 37 500	-R 37 500
L 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Business license enforcement	Enforcement	All	560 businesses inspected annually for valid business licenses, limited by number of inspectors	Business licenses inspected for validity	560 x businesses inspected annually for valid business licenses by the 30th of June 2014	Number of business licenses inspected for validity	N/A	N/A	N/A	N/A	140 x businesses inspected quarterly for valid business licenses by the 30th of September 2013	140 x businesses inspected quarterly for valid business licenses by the 31st of December 2013	140 x businesses inspected quarterly for valid business licenses by the 31st of March 2014	140 x businesses inspected quarterly for valid business licenses by the 30th of June 2014
									N/A	N/A	N/A		N/A	N/A	N/A	N/A
GEVDI 01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Property tenure	All	21762	To ensure upgrades and anomaly rectification	1500 x Property tenure upgrades completed by the 31st of March 2014	Number of Property tenures upgraded	R50000	N/A	N/A	DoHS grant funding	N/A	N/A	1500 x Property tenure upgrades completed by the 31st of March 2014	N/A
									285 100 1643	N/A	N/A		N/A	N/A	R50000. 00	N/A
GEVDI 02	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Expropriation	All	44	To ensure expropriation of land for development	19 x Properties expropriated by the 31st of December 2013	Number of properties expropriated	R4million	N/A	N/A	DRDLR grant funding	N/A	19 x Properties expropriated by the 31st of December 2013	N/A	N/A
									285 100 1643	N/A	N/A		N/A	N/A	R1million	R3million
GEVDI 04	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Land Initiative	Private land purchased	All	121	To ensure the purchase of private land for housing development	100 x private (sites) land purchased by the 30th of June 2014	Number of private sites purchased by the 30th of June 2014	R40million	N/A	N/A	DoHS grant funding	10 x private (sites) land purchased by the 30th of September 2013	30 x private (sites) land purchased by the 31st of December 2013	30 x private (sites) land purchased by the 31st of March 2014	30 x private (sites) land purchased by the 30th of June 2014
									285 100 1643	N/A	N/A		R4million	R16million	R10million	R10million
GEVDI 05	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Greater Edendale Ward profiling	Ward profiling	10,11,16,17,20,21,22,23	0	Determination of population demographics to determine needs of Communities in Greater Edendale	Ward Profiling of 8 Wards in Greater Edendale completed by the 30th of June 2014	Number of Greater Edendale Wards Profiled	N/A	N/A	N/A	N/A	Ward Profiling of 2 Wards completed by the 30th of September 2013	Ward Profiling of 2 Wards completed by the 31st of December 2013	Ward Profiling of 2 Wards completed by the 31st of March 2014	Ward Profiling of 2 Wards completed by the 30th of June 2014
GEVDI 06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Vulindlela Ward profiling	Ward profiling	1 - 6	0	Determination of population demographics to determine needs of Communities in Vulindlela	Ward Profiling of 6 Wards in Vulindlela completed by the 30th of June 2014	Number of Wards in Vulindlela Profiled	N/A	N/A	N/A	N/A	Ward Profiling of 1 Wards completed by the 30th of September 2013	Ward Profiling of 1 Wards completed by the 31st of December 2013	Ward Profiling of 2 Wards completed by the 31st of March 2014	Ward Profiling of 2 Wards completed by the 30th of June 2014

IDP REFERENCE	NATIONAL KEY PERFORMANCE INDICATOR	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL BUDGET INFORMATION				PERFORMANCE TARGET AND PROJECTED BUDGET PER QUARTER			
									OPEX	CAPEX	REVENUE	FUNDING SOURCE	QUARTERLY PROJECTIONS			
									VOTE	VOTE	VOTE		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
E 01	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Climate Change	Policy	All	First and second draft Climate Change Adaption policy completed	Climate Change Adaption Policy completed and submitted to SMC	Climate Change Adaption Policy completed and submitted to SMC by the 31st of May 2014	Date Climate Change Adaption policy submitted to SMC	N/A	N/A	N/A	N/A	Research for Climate Change Adaption Policy completed by the 30th of September 2013	Draft of Climate Change Adaption Policy for internal circulation and submission to other Government Departments for comments completed by the 31st of December 2013	Final draft of Climate Change Adaption Policy for public comment completed by the 31st of March 2014	Climate Change Adaption Policy completed and submitted to SMC by the 31st of May 2014
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
E 02	SPATIAL DEVELOPMENT FRAMEWORK AND ENVIRONMENTAL SUSTAINABILITY	Developmental Applications	Adjudicati on of applica tions	All	No of Applications received that were finalised, variable	Adjudication of Developmental applications in terms of the City's Integrated Environmental Management Policy, the Environmental Management Framework (EMF) and the National Environmental Management Act (NEMA) all within the legislative time frames as set out.	Developmental Applications finalised within designated legislative timeframes by the 30th of June 2014	Number of Developmental Applications finalised within designated legislative timeframes	N/A	N/A	N/A	N/A	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes	Developmental Applications finalised within designated legislative timeframes
									N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A